

## Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 2000.

The eleven local public transportation systems and the rural areas they serve are:

- [Clallam Transit](#) (Clallam County)
- [Garfield County](#) Public Transportation (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The table above shows these levels.

**2004 Federal Transit Funding to Rural Areas**

Area	Funding	Source	Purpose
Statewide Rural	\$4,231,465	Section 5311	Formula
Clallam Transit	\$245,565	Section 5309	Bus and Facilities
Grant Transit	\$491,130	Section 5309	Bus and Facilities
Grays Harbor Transit	\$73,669	Section 5309	Bus Facilities
Jefferson Transit	\$196,452	Section 5309	Bus
Jefferson Transit	\$982,260	Section 5309	Bus Facilities
Mason Transit	\$196,452	Section 5309	Bus Facilities
Washington State Small Bus Program			
*Clallam Transit	\$670,500	Section 5309	Bus
*Columbia County	\$100,380	Section 5309	Bus
*Grays Harbor	\$140,337	Section 5309	Bus
*Island Transit	\$1,066,172	Section 5309	Bus
*Jefferson Transit	\$405,419	Section 5309	Bus
*Mason Transit	\$467,791	Section 5309	Bus
*Pullman Transit	\$85,762	Section 5309	Bus
*Twin Transit	\$105,253	Section 5309	Bus
*Valley Transit	\$689,991	Section 5309	Bus
<b>Annual Total</b>	<b>\$10,148,598</b>		

FTA Section 5311 funding may be used by local public transportation systems to:

- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

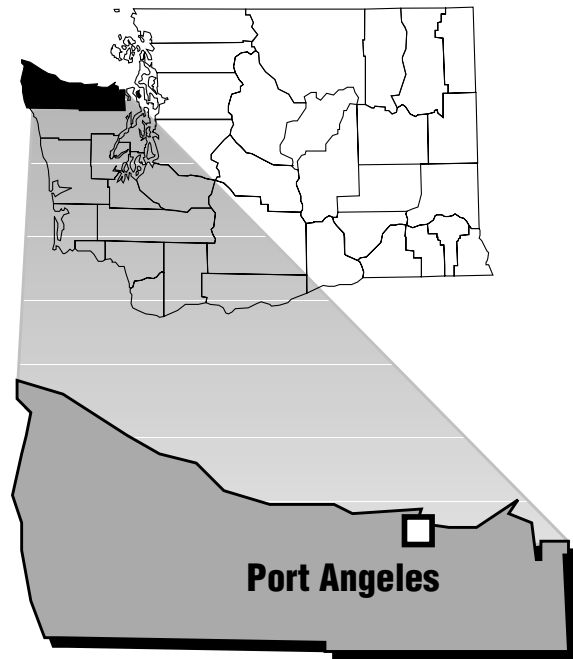
FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- ParaTransit vehicles,
- and may be used for the construction of bus-related facilities.



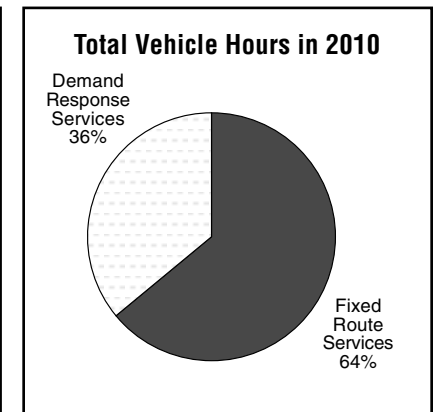
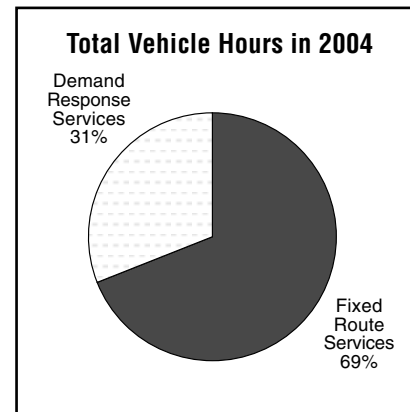
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## System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 13 fixed routes and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.



## Clallam Transit System

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- Base Fare: 75 cents for fixed route and Paratransit services, plus zonal surcharges.

### Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

### Revenue Service Vehicles

Fixed Route – 29, 26 of which are wheelchair accessible, ages ranging from 1977 to 2004.

Dial-a-Ride – four.

Paratransit – 12, all operated by the contractor, all equipped with wheelchair lifts, ages ranging from 1995 to 2002.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 17, including five leased from WSDOT, and three used by Olympic Community Action Programs.

### Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction, and the Forks Multi-Use Transportation Center.



## Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

## 2004 Achievements

- Completed construction of the Sequim Transportation Center.
- Purchased six transit shelters and ten solar lights.
- Received one Gillig bus.
- Upgraded the HVAC computer system and purchased new computers.
- Upgraded the administration and maintenance buildings' security systems with a new card access system.

## 2005 Objectives

- Construct the Port Angeles International Gateway Center.
- Update the System's Comprehensive Plan.
- Replace two 40-foot buses.
- Replace the system's two-way radio system.

## Long-range (2006 through 2010) Plans

- Purchase one 40-foot coach, six 30-foot coaches, 18 vanpool vans, and 16 minibuses with grant funds.



## Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	64,900	65,300	<b>65,900</b>	0.92%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	44,185	43,860	<b>48,518</b>	10.62%	50,500	52,000	53,000	54,000
Total Vehicle Hours	48,786	48,175	<b>53,018</b>	10.05%	55,000	56,000	57,000	58,000
Revenue Vehicle Miles	987,044	993,961	<b>1,040,268</b>	4.66%	1,061,000	1,082,000	1,104,000	1,126,000
Total Vehicle Miles	1,085,560	1,066,674	<b>1,111,082</b>	4.16%	1,133,000	1,156,000	1,202,000	1,250,000
Passenger Trips	706,543	715,180	<b>781,371</b>	9.26%	797,000	813,000	829,000	846,000
Diesel Fuel Consumed (gallons)	184,812	188,307	<b>201,253</b>	6.87%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	58.7	<b>58.8</b>	0.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,436,186	\$3,647,407	<b>\$3,976,825</b>	9.03%	\$4,347,000	\$4,499,049	\$4,661,837	\$4,835,301
Farebox Revenues	\$351,570	\$371,885	<b>\$422,876</b>	13.71%	\$426,000	\$434,500	\$443,200	\$452,100
<b>Demand Response Services</b>								
Revenue Vehicle Hours	22,398	21,946	<b>23,892</b>	8.87%	26,000	28,000	30,000	32,000
Total Vehicle Hours	24,980	22,149	<b>24,103</b>	8.82%	27,000	29,000	31,000	33,000
Revenue Vehicle Miles	385,175	381,115	<b>418,364</b>	9.77%	452,000	488,000	527,000	569,000
Total Vehicle Miles	385,175	382,784	<b>418,987</b>	9.46%	453,000	489,000	528,000	570,000
Passenger Trips	57,329	53,579	<b>55,893</b>	4.32%	59,000	64,000	69,000	75,000
Diesel Fuel Consumed (gallons)	30,064	30,000	<b>32,700</b>	9.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,641	14,500	<b>15,900</b>	9.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.7	21.0	<b>21.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$902,471	\$911,713	<b>\$1,016,767</b>	11.52%	\$1,071,000	\$1,103,100	\$1,136,200	\$1,170,300
Farebox Revenues	\$114,219	\$126,829	<b>\$127,219</b>	0.31%	\$138,000	\$138,000	\$138,000	\$138,000

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	225,210	297,140	<b>305,318</b>	2.75%	345,000	365,000	385,000	405,000
Total Vehicle Miles	225,210	297,140	<b>305,318</b>	2.75%	345,000	365,000	385,000	405,000
Passenger Trips	44,028	57,278	<b>60,114</b>	4.95%	68,000	72,000	76,000	80,000
Vanpool Fleet Size	11	14	<b>15</b>	7.14%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	10	14	<b>15</b>	7.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,112	22,139	<b>25,300</b>	14.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	<b>.2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$91,995	\$124,351	<b>\$148,035</b>	19.05%	\$180,000	\$183,600	\$187,300	\$191,000
Vanpooling Revenue	\$76,591	\$93,276	<b>\$101,346</b>	8.65%	\$123,000	\$126,700	\$130,500	\$134,400



## Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$4,495,233	\$4,809,619	<b>\$5,500,741</b>	14.37%	\$5,460,000	\$0	\$0	\$0
Farebox Revenues	\$465,789	\$498,714	<b>\$550,095</b>	10.30%	\$564,000	\$572,500	\$581,200	\$590,100
Vanpooling Revenue	\$76,591	\$93,276	<b>\$101,346</b>	8.65%	\$123,000	\$126,700	\$130,500	\$134,400
Federal Section 5311 Operating	\$0	\$50,000	<b>\$100,000</b>	100.00%	\$87,500	\$75,000	\$37,500	\$0
Other Federal Operating	\$0	\$8,686	<b>\$22,380</b>	157.66%	\$40,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$59,448</b>	N.A.	\$38,168	\$60,346	\$62,166	\$65,000
Sales Tax Equalization	\$0	\$46,000	<b>\$126,732</b>	175.50%	\$0	\$0	\$0	\$0
Rural Training Assistance Program (RTAP)	\$6,855	\$6,339	<b>\$3,018</b>	-52.39%	\$6,000	\$5,000	\$5,000	\$5,000
Other	\$102,851	\$51,199	<b>\$73,785</b>	44.11%	\$76,000	\$89,800	\$109,400	\$123,500
Total	\$5,147,319	\$5,563,833	<b>\$6,537,545</b>	17.50%	\$6,394,668	\$929,346	\$925,766	\$918,000
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$4,430,652	\$4,683,471	<b>\$5,141,627</b>	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
Total	\$4,430,652	\$4,683,471	<b>\$5,141,627</b>	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$819,301	\$824,424	<b>\$1,128,127</b>		\$4,548,344	\$496,000	\$394,400	\$546,880
Federal Section 5311 Capital Grants	\$192,466	\$0	<b>\$224,000</b>		\$0	\$105,600	\$105,600	\$221,760
Federal STP Grants	\$18,684	\$0	<b>\$136,302</b>		\$116,674	\$237,116	\$0	\$0
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>		\$195,706	\$27,297	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$0</b>		\$55,881	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	<b>\$38,611</b>		\$140,000	\$42,000	\$22,100	\$23,200
Local Funds	\$42,166	\$445,550	<b>\$764,935</b>		\$1,128,072	\$245,993	\$253,846	\$330,939
Capital Reserve Funds	\$294,639	\$125,778	<b>\$93,092</b>		\$230,323	\$234,594	\$304,054	\$303,221
Other	\$0	\$0	<b>\$13,845</b>		\$0	\$0	\$0	\$0
Total	\$1,367,256	\$1,395,752	<b>\$2,398,912</b>	71.87%	\$6,415,000	\$1,388,600	\$1,080,000	\$1,426,000
<b>Ending Balances, December 31</b>								
Operating Reserve	\$1,000,000	\$1,000,000	<b>\$1,000,000</b>	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Working Capital	\$625,729	\$766,083	<b>\$790,943</b>	3.25%	\$798,458	\$815,045	\$830,396	\$759,833
Capital Reserve Funds	\$307,556	\$430,000	<b>\$800,000</b>	86.05%	\$696,677	\$873,298	\$801,144	\$734,023
Insurance Fund	\$20,797	\$16,283	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$287,018	\$244,689	<b>\$244,255</b>	-0.18%	\$245,000	\$245,000	\$245,000	\$245,000
Total	\$2,241,100	\$2,457,055	<b>\$2,835,198</b>	15.39%	\$2,740,135	\$2,933,343	\$2,876,540	\$2,738,856



**Performance Measures for 2004 Operations**

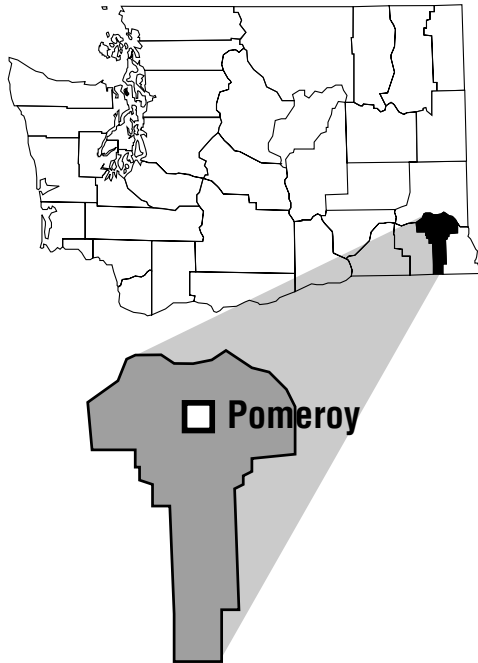
	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Clallam Transit System</b>	<b>Rural Averages</b>	<b>Clallam Transit System</b>	<b>Rural Averages</b>
Fares/Operating Cost	10.63%	14.57%	12.51%	2.83%
Operating Cost/Passenger Trip	\$5.09	\$4.97	\$18.19	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.82	\$4.24	\$2.43	\$4.65
Operating Cost/Revenue Vehicle Hour	\$81.97	\$74.61	\$42.56	\$54.55
Operating Cost/Total Vehicle Hour	\$75.01	\$70.38	\$42.18	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.51%	94.26%	99.12%	93.89%
Revenue Vehicle Hours/FTE	826	971	1,138	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.44	19.18	17.51	12.54
Passenger Trips/Revenue Vehicle Hour	16.1	20.5	2.3	2.7
Passenger Trips/Revenue Vehicle Mile	0.75	1.33	0.13	0.23



# Garfield County Public Transportation

**Dean Burton**  
**County Commissioner**

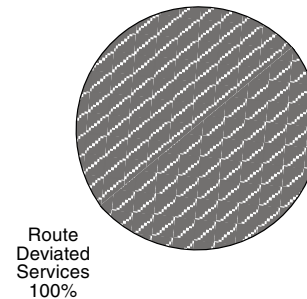
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Pomeroy, Washington 99347-0278  
(509) 843-1411



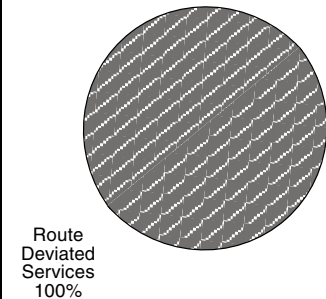
## System Snapshot

- Operating Name: Garfield County Public Transportation (Garfield County)
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and Dial-A-Ride (Paratransit) service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m.; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m.; Thursday 9:00 a.m. and 1:00 p.m.
- Base Fare: Donations

**Total Vehicle Hours in 2004**



**Total Vehicle Hours in 2010**



### Current Operations

Garfield County Transportation operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County Transportation provides Dial-A-Ride (Paratransit) services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays. On Thursday, local services for special transportation needs is provided.

### Revenue Service Vehicles

Route Deviated – Two total, ADA accessible, age 1999 and 2001.

Dial-A-Ride – Two total, ADA accessible, age 1999 and 2001.

### Facilities

Garfield County Transportation routinely maintains its revenue vehicles through its Public Works Department in Pomeroy.

The Program Director and dispatch is done from the Garfield County Senior Information and Assistance office located at the Pomeroy Senior Center.

All service serves the Pomeroy Senior Center.



### Intermodal Connections

Garfield County Transportation provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County Transportation also can provide service to the Lewiston-Nez Perce County Airport.

### 2004 Achievements

- Provided additional service hours on Thursdays for special needs transportation to help clients of the local food bank because their clients have problems with transportation.
- Updated computer system to provide more accurate and timely statistics.

### 2005 Objectives

- Provide additional training for drivers.
- Purchase and install a business sign for the program.
- Work with the local program that provides breakfast for school age children to provide transportation for the 2005-2006 school year.
- Investigate and purchase child protective car seats.

### Long-range (2006 through 2010) Plans

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase replacement vehicle.
- Continue to research community needs for service and expand days and time of service.



## Garfield County Public Transportation

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	885	885	<b>890</b>	0.56%	N.A.	N.A.	N.A.	N.A.
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	1,890	1,831	<b>1,839</b>	0.42%	1,600	1,600	1,600	1,600
Total Vehicle Hours	1,890	1,831	<b>2,110</b>	15.22%	2,110	2,110	2,110	2,110
Revenue Vehicle Miles	22,266	19,968	<b>24,163</b>	21.01%	17,611	17,611	17,611	17,611
Total Vehicle Miles	22,266	19,968	<b>24,579</b>	23.09%	24,579	24,579	24,579	24,579
Passenger Trips	5,141	8,052	<b>8,770</b>	8.92%	9,000	9,000	9,000	9,000
Gasoline Fuel Consumed (gallons)	2,663	2,809	<b>3,227</b>	14.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	2.0	<b>3.0</b>	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$44,000	\$52,285	<b>\$62,321</b>	19.19%	\$0	\$0	\$0	\$0
Farebox Revenues	\$3,000	\$2,271	<b>\$1,480</b>	-34.83%	\$0	\$0	\$0	\$0



## Garfield County Public Transportation

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Farebox Revenues	\$3,000	\$2,271	<b>\$1,480</b>	-34.83%	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$19,000	\$2,325	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$38,689	<b>\$47,290</b>	22.23%	\$0	\$0	\$0	\$0
County Tax Contributions	\$8,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$5,000	\$15,247	<b>\$15,876</b>	4.13%	\$0	\$0	\$0	\$0
Total	\$32,000	\$56,261	<b>\$63,166</b>	12.27%	\$0	\$0	\$0	\$0
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$44,000	\$52,285	<b>\$62,321</b>	19.19%	\$0	\$0	\$0	\$0
Total	\$44,000	\$52,285	<b>\$62,321</b>	19.19%	\$0	\$0	\$0	\$0
<b>Ending Balances, December 31</b>								
General Fund	\$4,000	\$15,000	<b>\$17,325</b>	15.50%	\$0	\$0	\$0	\$0
Total	\$4,000	\$15,000	<b>\$17,325</b>	15.50%	\$0	\$0	\$0	\$0

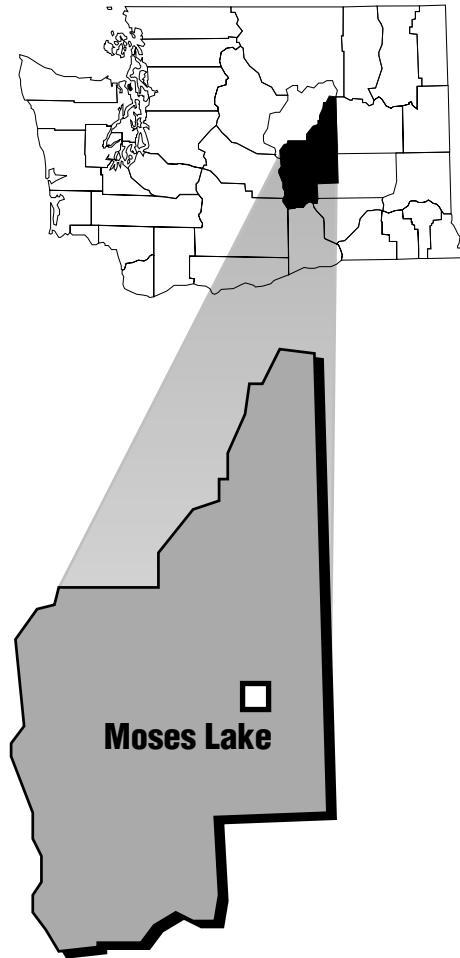
## Performance Measures for 2004 Operations

	Route Deviated Services Garfield County Public Transportation	Rural Averages
Fares/Operating Cost	2.37%	4.26%
Operating Cost/Passenger Trip	\$7.11	\$8.30
Operating Cost/Revenue Vehicle Mile	\$2.58	\$3.30
Operating Cost/Revenue Vehicle Hour	\$33.89	\$59.77
Operating Cost/Total Vehicle Hour	\$29.54	\$53.69
Revenue Vehicle Hours/Total Vehicle Hour	87.15%	90.53%
Revenue Vehicle Hours/FTE	613	1,206
Revenue Vehicle Miles/Revenue Vehicle Hour	13.14	20.58
Passenger Trips/Revenue Vehicle Hour	4.8	7.8
Passenger Trips/Revenue Vehicle Mile	0.36	0.44



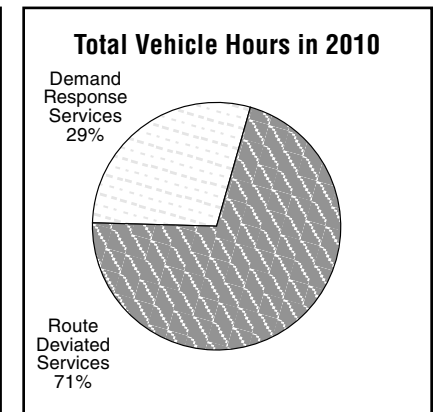
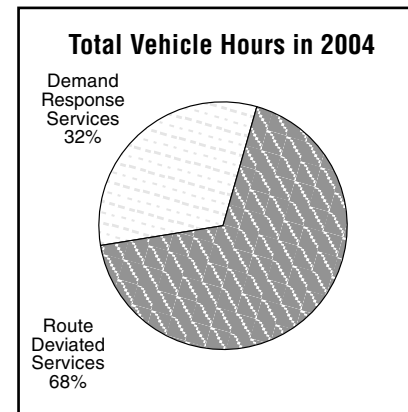
**John Escure**  
**Transit Manager**

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## System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of one county commissioner; one councilmember each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City; a councilmember representing Electric City and Grand Coulee; a councilmember representing George, Mattawa, Royal City, and Quincy; and a councilmember representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes, Paratransit service for persons with disabilities who cannot use deviated route service, and special needs transportation for those who qualify under the state grant criteria.



- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m.
- Base Fare: 50 cents per boarding, deviated routes; 25 cents per ride, Paratransit.

### Current Operations

GTA operates deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides Paratransit services to persons with disabilities and provides demand response services to those identified as special needs qualified.



### Revenue Service Vehicles

Route Deviated – 17 total, all ADA accessible, age ranging from 1994 to 2001.

Paratransit – Five total, three provided by contractor, all wheelchair accessible, age ranging from 1985 to 1993.

### Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.







## Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

## 2004 Achievements

- Purchased two new Gillig buses.
- Received Federal 5309 Grant to start the process of designing and purchasing land for an operations facility.

## 2005 Objectives

- Implement expanded service in Moses Lake.
- Implement express routes to the Warden production facilities.
- Complete the planning for an operations facility and purchase a building site.
- Purchase two vans and start a vanpool program.
- Purchase cameras for the fixed route buses.

## Long-range (2006 through 2010) Plans

- Build an operation and maintenance center.
- Identify successes of the 2004-2005 vanpool program and implement new programs.
- Continue to replace the aging Bluebird fleet with longer-use buses.
- Grow the Paratransit fleet to at least five buses.



## Grant Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	76,395	77,100	<b>78,300</b>	1.56%	N.A.	N.A.	N.A.	N.A.
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	20,956	23,128	<b>22,492</b>	-2.75%	23,000	24,000	26,000	30,000
Total Vehicle Hours	23,477	24,278	<b>23,167</b>	-4.58%	25,000	26,000	28,000	30,000
Revenue Vehicle Miles	542,783	553,675	<b>550,532</b>	-0.57%	565,000	565,000	580,000	585,000
Total Vehicle Miles	600,162	601,506	<b>567,048</b>	-5.73%	575,000	575,000	595,000	60,000
Passenger Trips	100,355	104,186	<b>100,636</b>	-3.41%	105,000	107,000	110,000	115,000
Diesel Fuel Consumed (gallons)	64,051	67,309	<b>63,005</b>	-6.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	24.0	<b>24.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,458,330	\$1,639,552	<b>\$1,402,248</b>	-14.47%	\$1,445,000	\$1,488,000	\$1,532,000	\$1,650,000
Farebox Revenues	\$34,275	\$40,983	<b>\$41,452</b>	1.14%	\$42,800	\$43,700	\$44,700	\$40,500
<b>Demand Response Services</b>								
Revenue Vehicle Hours	2,851	5,655	<b>10,777</b>	90.57%	10,000	10,000	11,000	11,000
Total Vehicle Hours	2,851	5,806	<b>11,100</b>	91.18%	11,000	11,000	1,000	12,000
Revenue Vehicle Miles	33,411	92,601	<b>192,091</b>	107.44%	193,000	193,000	196,000	197,000
Total Vehicle Miles	33,411	93,234	<b>197,723</b>	112.07%	198,000	199,000	201,000	203,000
Passenger Trips	3,919	9,653	<b>17,207</b>	78.26%	18,000	18,000	18,000	23,000
Gasoline Fuel Consumed (gallons)	3,930	4,130	<b>16,003</b>	287.48%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	5	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	<b>5.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,893	\$200,543	<b>\$663,786</b>	230.99%	\$690,500	\$711,000	\$732,000	\$753,000
Farebox Revenues	\$8,568	\$10,245	<b>\$4,100</b>	-59.98%	\$4,200	\$4,300	\$4,300	\$4,500

**Grant Transit Authority**

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$1,629,446	\$1,600,655	<b>\$1,694,480</b>	5.86%	<i>\$1,745,000</i>	<i>\$1,797,000</i>	<i>\$1,851,000</i>	<i>\$2,023,000</i>
Farebox Revenues	\$42,843	\$51,228	<b>\$45,552</b>	-11.08%	<i>\$47,000</i>	<i>\$48,000</i>	<i>\$49,000</i>	<i>\$45,000</i>
Federal Section 5311 Operating	\$0	\$0	<b>\$0</b>	N.A.	<i>\$95,000</i>	<i>\$95,000</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	<b>\$107,693</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$235,000</i>
State Special Needs Grants	\$0	\$0	<b>\$200,002</b>	N.A.	<i>\$188,000</i>	<i>\$188,000</i>	<i>\$200,000</i>	<i>\$225,000</i>
Other State Operating Grants	\$0	\$82,701	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$0	\$322,251	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,672,289	\$2,056,835	<b>\$2,047,727</b>	-0.44%	<i>\$2,075,000</i>	<i>\$2,128,000</i>	<i>\$2,225,000</i>	<i>\$2,528,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,500,223	\$1,840,095	<b>\$2,066,034</b>	12.28%	<i>\$2,135,500</i>	<i>\$2,199,000</i>	<i>\$2,264,000</i>	<i>\$2,403,000</i>
Total	\$1,500,223	\$1,840,095	<b>\$2,066,034</b>	12.28%	<i>\$2,135,500</i>	<i>\$2,199,000</i>	<i>\$2,264,000</i>	<i>\$2,403,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$451,520	\$526,000	<b>\$424,900</b>		<i>\$0</i>	<i>\$939,000</i>	<i>\$0</i>	<i>\$448,000</i>
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>		<i>\$167,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$547,320	\$721,020	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$998,840	\$1,247,020	<b>\$424,900</b>	-65.93%	<i>\$167,000</i>	<i>\$939,000</i>	<i>\$0</i>	<i>\$448,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$3,496,661	\$3,706,907	<b>\$3,800,451</b>	2.52%	<i>\$3,905,000</i>	<i>\$3,857,000</i>	<i>\$4,050,000</i>	<i>\$4,099,000</i>
Working Capital	\$800,000	\$800,000	<b>\$800,000</b>	0.00%	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
Total	\$4,296,661	\$4,506,907	<b>\$4,600,451</b>	2.08%	<i>\$4,705,000</i>	<i>\$4,657,000</i>	<i>\$4,850,000</i>	<i>\$4,899,000</i>

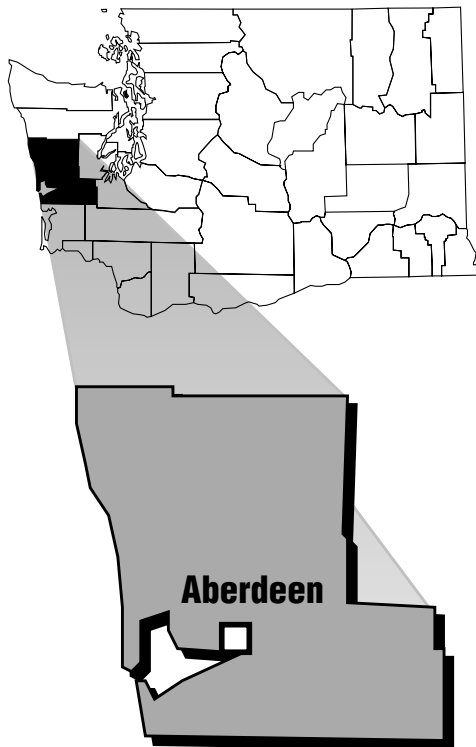
***Performance Measures for 2004 Operations***

	<b>Route Deviated Services</b>		<b>Demand Response Services</b>	
	<b>Grant Transit Authority</b>	<b>Rural Averages</b>	<b>Grant Transit Authority</b>	<b>Rural Averages</b>
Fares/Operating Cost	2.96%	4.26%	.62%	2.83%
Operating Cost/Passenger Trip	\$13.93	\$8.30	\$38.58	\$21.77
Operating Cost/Revenue Vehicle Mile	\$2.55	\$3.30	\$3.46	\$4.65
Operating Cost/Revenue Vehicle Hour	\$62.34	\$59.77	\$61.59	\$54.55
Operating Cost/Total Vehicle Hour	\$60.53	\$53.69	\$59.80	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.09%	90.53%	97.09%	93.89%
Revenue Vehicle Hours/FTE	937	1,206	1,959	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	24.48	20.58	17.82	12.54
Passenger Trips/Revenue Vehicle Hour	4.5	7.8	1.6	2.7
Passenger Trips/Revenue Vehicle Mile	0.18	0.44	0.09	0.23

# Grays Harbor Transportation Authority

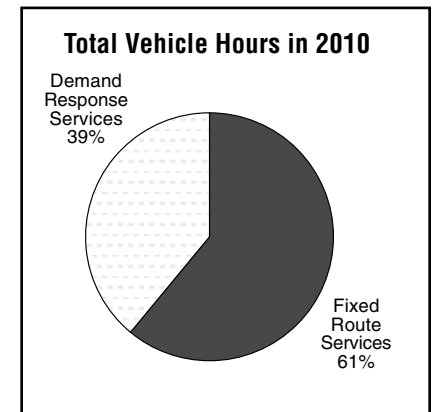
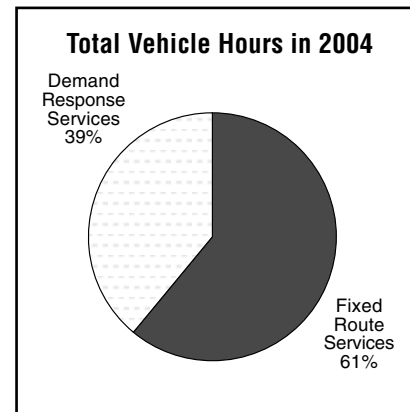
## **David Rostedt Manager**

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## **System Snapshot**

- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six-member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-A-Ride (Paratransit) services.



## Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-A-Ride (Paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

## Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1988 to 2004.

ParaTransit – 24 total, ADA accessible, age ranging from 1992 to 2004.



## Facilities

Grays Harbor Transit's administration and maintenance functions are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.

## Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinault and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia. Grays Harbor Transit connects with Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in the 2,000-square mile county.

## **2004 Achievements**

- Completed Ocean Shores Station.
- Replaced two Paratransit vans.
- Acquired property adjacent to the Aberdeen Station.

## **2005 Objectives**

- Replace two Paratransit vans.

## **Long-range (2006 through 2010) Plans**

- Secure grants for the reconfiguration and update of Aberdeen Station.
- Replace ten aging 35-foot transit coaches.
- Replace six aging Paratransit vans.
- Maintain/replace bus shelters throughout the county.



## Grays Harbor Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	68,000	68,800	<b>69,200</b>	0.58%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	60,523	62,818	<b>58,818</b>	-6.37%	60	60	60	60
Total Vehicle Hours	66,509	68,955	<b>64,224</b>	-6.86%	65	65	65	65
Revenue Vehicle Miles	1,138,985	1,171,647	<b>1,176,986</b>	0.46%	1,200	1,200	1,200	1,200
Total Vehicle Miles	1,207,125	1,246,433	<b>1,252,113</b>	0.46%	1,300	1,300	1,300	1,300
Passenger Trips	956,877	1,024,127	<b>1,051,007</b>	2.62%	1,100	1,100	1,100	1,100
Diesel Fuel Consumed (gallons)	244,410	233,218	<b>232,164</b>	-0.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	4	<b>1</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	44.0	<b>44.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,536,324	\$3,674,805	<b>\$3,622,553</b>	-1.42%	\$3,496,000	\$3,583,000	\$3,672,000	\$3,496,000
Farebox Revenues	\$255,767	\$250,711	<b>\$266,172</b>	6.17%	\$261,000	\$265,000	\$265,000	\$265,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	34,263	34,538	<b>41,061</b>	18.89%	42	42	42	42
Total Vehicle Hours	34,263	35,538	<b>41,061</b>	15.54%	42	42	42	42
Revenue Vehicle Miles	498,427	549,295	<b>578,720</b>	5.36%	600	600	600	600
Total Vehicle Miles	498,427	549,295	<b>578,720</b>	5.36%	600	600	600	600
Passenger Trips	149,738	159,583	<b>171,362</b>	7.38%	180	180	180	180
Diesel Fuel Consumed (gallons)	36,538	43,806	<b>49,481</b>	12.95%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	13,392	13,421	<b>7,212</b>	-46.26%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	41.0	<b>41.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,735,947	\$1,893,082	<b>\$2,316,058</b>	22.34%	\$2,235,000	\$2,290,000	\$2,347,000	\$2,235,000
Farebox Revenues	\$131,786	\$129,154	<b>\$131,110</b>	1.51%	\$128,700	\$128,700	\$128,700	\$128,700



Grays Harbor Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$5,527,548	\$4,465,522	<b>\$4,404,329</b>	-1.37%	<i>\$4,900,000</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$5,100,000</i>
Farebox Revenues	\$387,553	\$379,865	<b>\$397,282</b>	4.59%	<i>\$389,700</i>	<i>\$393,700</i>	<i>\$393,700</i>	<i>\$393,700</i>
Federal Section 5311 Operating	\$0	\$0	<b>\$372,128</b>	N.A.	<i>\$449,000</i>	<i>\$1,021,000</i>	<i>\$449,000</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	<b>\$50,756</b>	N.A.	<i>\$194,000</i>	<i>\$194,000</i>	<i>\$0</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	<b>\$171,694</b>	N.A.	<i>\$257,000</i>	<i>\$257,000</i>	<i>\$260,000</i>	<i>\$260,000</i>
Other	\$99,485	\$69,371	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$6,014,586	\$4,914,758	<b>\$5,396,189</b>	9.80%	<i>\$6,189,700</i>	<i>\$6,865,700</i>	<i>\$6,102,700</i>	<i>\$5,753,700</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$5,272,271	\$5,567,887	<b>\$5,938,611</b>	6.66%	<i>\$5,731,000</i>	<i>\$5,873,000</i>	<i>\$6,019,000</i>	<i>\$5,731,000</i>
Other	\$183,235	\$199,121	<b>\$186,970</b>	-6.10%	<i>\$200,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
Total	\$5,455,506	\$5,767,008	<b>\$6,125,581</b>	6.22%	<i>\$5,931,000</i>	<i>\$6,023,000</i>	<i>\$6,169,000</i>	<i>\$5,881,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,509,406	\$955,453	<b>\$136,474</b>		<i>\$776,000</i>	<i>\$920,000</i>	<i>\$1,433</i>	<i>\$576,000</i>
Local Funds	\$622,942	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$512,819	<b>\$1,122,700</b>		<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
General Fund	\$622,942	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$2,755,290	\$1,468,272	<b>\$1,259,174</b>	-14.24%	<i>\$1,899,000</i>	<i>\$2,043,000</i>	<i>\$1,124,433</i>	<i>\$1,499,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$1,364,588	\$699,756	<b>\$674,823</b>	-3.56%	<i>\$572,000</i>	<i>\$1,165,000</i>	<i>\$787,000</i>	<i>\$79,000</i>
Working Capital	\$350,000	\$350,000	<b>\$200,000</b>	-42.86%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$100,000</i>
Capital Reserve Funds	\$2,563,700	\$1,822,700	<b>\$1,122,000</b>	-38.44%	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
Insurance Fund	\$166,343	\$166,699	<b>\$166,343</b>	-0.21%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Total	\$4,444,631	\$3,039,155	<b>\$2,163,166</b>	-28.82%	<i>\$2,061,000</i>	<i>\$2,654,000</i>	<i>\$2,276,000</i>	<i>\$1,268,000</i>

***Performance Measures for 2004 Operations***

	Fixed Route Services		Demand Response Services	
	Grays Harbor Transportation Authority	Rural Averages	Grays Harbor Transportation Authority	Rural Averages
Fares/Operating Cost	7.35%	14.57%	5.66%	2.83%
Operating Cost/Passenger Trip	\$3.45	\$4.97	\$13.52	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.08	\$4.24	\$4.0	\$4.65
Operating Cost/Revenue Vehicle Hour	\$61.59	\$74.61	\$56.41	\$54.55
Operating Cost/Total Vehicle Hour	\$56.40	\$70.38	\$56.41	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.58%	94.26%	100.0%	93.89%
Revenue Vehicle Hours/FTE	1,337	971	1,001	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	20.01	19.18	14.09	12.54
Passenger Trips/Revenue Vehicle Hour	17.9	20.5	4.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.89	1.33	0.30	0.23



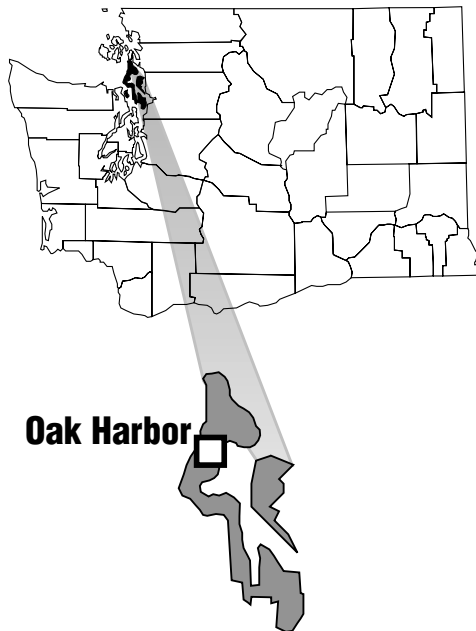
**Martha Rose**  
**Executive Director**

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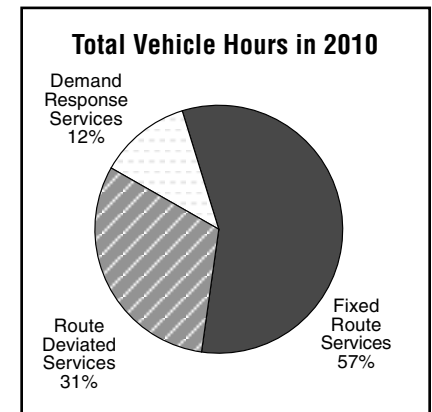
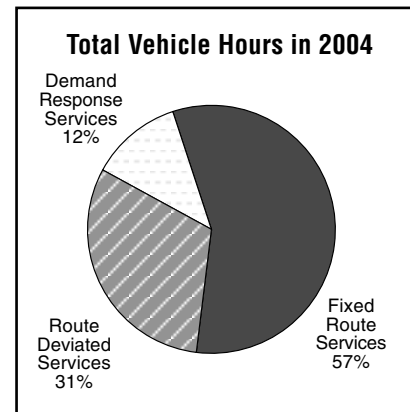
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Internet Home Page: [www.islandtransit.org](http://www.islandtransit.org)



## System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, Specialized (Paratransit) service, and vanpools.
- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.



- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services.

### Current Operations

On Whidbey Island, Island Transit operates its routes six days a week as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Ten rural deviated routes (four serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island).
- One city deviated shuttle (Oak Harbor).

One intercity route, a rural deviated route serving north Whidbey Island, and a deviated city shuttle also operate on Saturdays.

On Camano Island, Island Transit operates five days a week as follows:

- One commuter express bus.
- Three deviated buses.
- One Specialized Paratransit bus.

Island Transit provides Paratransit services to registered persons with disabilities who cannot use fixed route service. Paratransit service operates on the  $\frac{3}{4}$ -mile corridor structure. Registered persons of disability who live outside the  $\frac{3}{4}$ -mile structure are provided service on a space available, time permitting basis.

Island Transit operates a vanpool program with 80 vans.

### Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1992 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, age ranging from 1999 to 2004.

Vanpool – 80 total, age ranging from 1996 to 2005.

### Facilities

The Island Transit Whidbey administration, operations, and maintenance facility is a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves nine park and ride lots.

### Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon, connecting with Skagit Transit at March's Point on Fidalgo Island.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.



## 2004 Achievements

- Received State Rural Mobility Grant for eight mid-size buses and for fixed route operating expenses.
- Awarded a 5309 federal grant for 15 vanpool vans.
- Awarded a federal grant for Whidbey and Camano operations base facilities project.
- Held a grand opening of Terry's Corner park and ride lot on Camano Island and provided additional commuter service for connections to Community Transit in Stanwood.

## 2005 Objectives

- Conduct second Community Vehicle Surplus Program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services and to organizations that Island Transit does not currently serve.
- Begin and possibly complete construction on the new Camano operations base facility and obtain final funding to begin construction on the new Whidbey operations base facility.
- Begin the new Northern Tri-County Connection service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon. This partnership between Island, Skagit, and Whatcom Transits was made possible by a \$2 million per year grant (for two years) through the 2005 Washington State Legislature.
- Conduct 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.



- Continue discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State legislative session for new park and ride lots, which include substantial and much-needed sites in Langley and Coupeville. Begin planning phase, with anticipated construction in 2006.
- Develop new route deviation service on South Whidbey Island.

## Long-range (2006 through 2010) Plans

- Construct two new operating base facilities.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by 16 vehicles.
- Replace 17 buses in fleet.
- Expand vanpool fleet by 44 vans.
- Replace 59 vanpool vans.
- Plan/coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Implement streamlined seamless inter-county connections within North Sound transportation systems.
- Construct mini-transfer stations in Freeland and Langley.
- Purchase environmental-friendly hybrid buses.
- Coordinate Homeland Security measures and practices inter-county and internationally.
- Assist and coordinate Island County preparedness emergency planning drills.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County.

## Island Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	73,100	74,000	<b>74,800</b>	1.08%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	38,164	37,135	<b>37,511</b>	1.01%	37,511	37,511	37,511	37,511
Total Vehicle Hours	42,601	41,344	<b>41,572</b>	0.55%	41,572	41,572	41,572	41,572
Revenue Vehicle Miles	831,859	800,446	<b>807,917</b>	0.93%	807,917	807,917	807,917	807,917
Total Vehicle Miles	919,483	885,162	<b>892,031</b>	0.78%	892,031	892,031	892,031	892,031
Passenger Trips	513,461	513,991	<b>561,505</b>	9.24%	578,350	595,701	613,572	670,466
Diesel Fuel Consumed (gallons)	84,941	123,321	<b>165,365</b>	34.09%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	23,362	6,769	<b>7,319</b>	8.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	45.0	<b>46.0</b>	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,120,889	\$2,618,971	<b>\$2,834,602</b>	8.23%	\$4,107,822	\$4,047,670	\$4,169,101	\$4,177,205
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	18,809	19,124	<b>17,820</b>	-6.82%	17,820	17,820	17,820	17,820
Total Vehicle Hours	21,132	21,597	<b>22,801</b>	5.57%	22,801	22,801	22,801	22,801
Revenue Vehicle Miles	366,383	377,718	<b>392,741</b>	3.98%	392,741	392,741	392,741	392,741
Total Vehicle Miles	399,278	410,661	<b>425,894</b>	3.71%	425,894	425,894	425,894	425,894
Passenger Trips	234,492	249,069	<b>180,434</b>	-27.56%	185,847	191,422	197,165	215,448
Diesel Fuel Consumed (gallons)	72,186	58,033	<b>23,082</b>	-60.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	19,901	3,185	<b>309</b>	-90.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	<b>14.0</b>	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,060,445	\$1,122,416	<b>\$1,214,830</b>	8.23%	\$1,760,495	\$1,734,716	\$1,786,757	\$1,790,231

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Demand Response Services</b>								
Revenue Vehicle Hours	6,883	6,364	<b>7,985</b>	25.47%	7,985	7,985	7,985	7,985
Total Vehicle Hours	7,647	7,070	<b>9,115</b>	28.93%	9,115	9,115	9,115	9,115
Revenue Vehicle Miles	80,329	79,025	<b>80,948</b>	2.43%	80,948	80,948	80,948	80,948
Total Vehicle Miles	116,841	111,924	<b>110,206</b>	-1.53%	110,206	110,206	110,206	110,206
Passenger Trips	21,594	21,422	<b>23,179</b>	8.20%	23,874	24,591	25,328	27,677
Diesel Fuel Consumed (gallons)	0	0	<b>4,803</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	15,751	<b>2,112</b>	-86.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	<b>14.0</b>	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$205,973	\$208,266	<b>\$226,089</b>	8.56%	\$366,254	\$239,655	\$246,844	\$269,734
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	947,772	841,765	<b>823,725</b>	-2.14%	848,437	873,890	900,107	983,571
Total Vehicle Miles	947,772	841,765	<b>825,064</b>	-1.98%	849,816	875,310	901,570	985,170
Passenger Trips	155,042	132,518	<b>141,524</b>	6.80%	145,770	150,143	154,647	168,987
Vanpool Fleet Size	70	70	<b>70</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	43	43	<b>47</b>	9.30%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	54,336	48,709	<b>49,318</b>	1.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	<b>2.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$142,425	\$117,734	<b>\$137,865</b>	17.10%	\$174,833	\$146,137	\$150,521	\$164,479
Vanpooling Revenue	\$215,034	\$187,127	<b>\$213,533</b>	14.11%	\$214,225	\$224,210	\$235,420	\$272,528

## Island Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$3,825,636	\$3,918,485	<b>\$4,327,643</b>	10.44%	<i>\$4,433,801</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>
Vanpooling Revenue	\$215,034	\$187,127	<b>\$213,533</b>	14.11%	<i>\$214,225</i>	<i>\$224,210</i>	<i>\$235,420</i>	<i>\$272,528</i>
State Rural Mobility Grants	\$0	\$0	<b>\$520,000</b>	N.A.	<i>\$952,391</i>	<i>\$1,318,391</i>	<i>\$1,318,391</i>	<i>\$952,391</i>
State Special Needs Grants	\$0	\$0	<b>\$95,083</b>	N.A.	<i>\$77,598</i>	<i>\$99,060</i>	<i>\$99,060</i>	<i>\$99,060</i>
Sales Tax Equalization	\$0	\$510,766	<b>\$956,507</b>	87.27%	<i>\$956,507</i>	<i>\$996,505</i>	<i>\$996,505</i>	<i>\$996,505</i>
Other State Operating Grants	\$0	\$144,226	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$301,154	\$567,170	<b>\$106,977</b>	-81.14%	<i>\$116,000</i>	<i>\$112,326</i>	<i>\$117,942</i>	<i>\$136,533</i>
Total	\$4,341,824	\$5,327,774	<b>\$6,219,743</b>	16.74%	<i>\$6,750,522</i>	<i>\$7,294,517</i>	<i>\$7,311,343</i>	<i>\$7,001,042</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$3,529,732	\$4,067,387	<b>\$4,413,386</b>	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
Total	\$3,529,732	\$4,067,387	<b>\$4,413,386</b>	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,480,350	\$447,555	<b>\$274,090</b>		<i>\$4,900,000</i>	<i>\$4,065,786</i>	<i>\$3,184,986</i>	<i>\$192,000</i>
Federal Section 5311 Capital Grants	\$524,135	\$35,000	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$100,871	\$0	<b>\$0</b>		<i>\$169,702</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	<b>\$525,512</b>		<i>\$743,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	<b>\$0</b>		<i>\$125,000</i>	<i>\$187,200</i>	<i>\$151,200</i>	<i>\$0</i>
Local Funds	\$763,500	\$221,534	<b>\$277,135</b>		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	<b>\$0</b>		<i>\$256,000</i>	<i>\$121,600</i>	<i>\$108,000</i>	<i>\$48,000</i>
General Fund	\$763,500	\$221,534	<b>\$277,135</b>		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Total	\$3,632,356	\$925,623	<b>\$1,353,872</b>	46.27%	<i>\$8,180,766</i>	<i>\$6,277,880</i>	<i>\$4,936,280</i>	<i>\$240,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$923,350	\$2,231,442	<b>\$2,591,279</b>	16.13%	<i>\$945,663</i>	<i>\$2,035,287</i>	<i>\$2,291,670</i>	<i>\$2,741,292</i>
Operating Reserve	\$817,000	\$817,000	<b>\$817,000</b>	0.00%	<i>\$842,339</i>	<i>\$177,688</i>	<i>\$277,688</i>	<i>\$777,688</i>
Capital Reserve Funds	\$2,198,365	\$2,349,393	<b>\$3,031,301</b>	29.02%	<i>\$3,363,073</i>	<i>\$2,991,192</i>	<i>\$2,738,883</i>	<i>\$3,209,868</i>
Total	\$3,938,715	\$5,397,835	<b>\$6,439,580</b>	19.30%	<i>\$5,151,075</i>	<i>\$5,204,167</i>	<i>\$5,308,241</i>	<i>\$6,728,848</i>



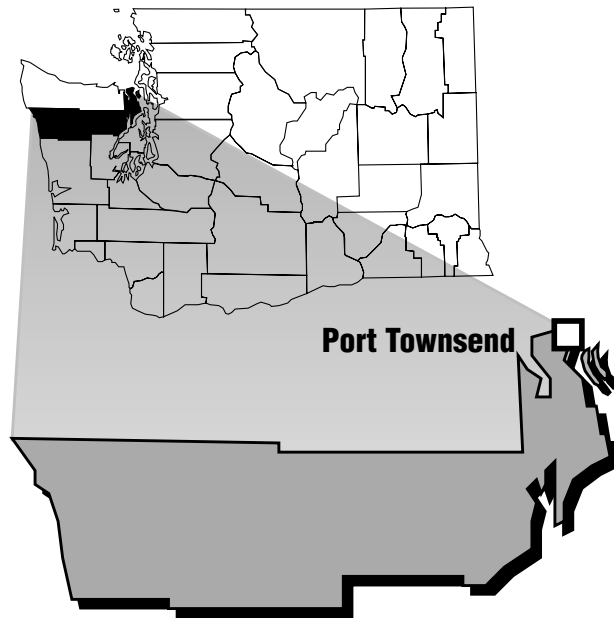
### ***Performance Measures for 2004 Operations***

	<b>Fixed Routed Services</b>		<b>Route Deviated Services</b>		<b>Demand Response Services</b>	
	<b>Island Transit</b>	<b>Rural Averages</b>	<b>Island Transit</b>	<b>Rural Averages</b>	<b>Island Transit</b>	<b>Rural Averages</b>
Fares/Operating Cost	N.A.	14.57%	N.A.	4.26%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.05	\$4.97	\$6.73	\$8.30	\$9.75	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.51	\$4.24	\$3.09	\$3.30	\$2.79	\$4.65
Operating Cost/Revenue Vehicle Hour	\$75.57	\$74.61	\$68.17	\$59.77	\$28.31	\$54.55
Operating Cost/Total Vehicle Hour	\$68.19	\$70.38	\$53.28	\$53.69	\$24.80	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.23%	94.26%	78.15%	90.53%	87.60%	93.89%
Revenue Vehicle Hours/FTE	815	971	1,273	1,206	570	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.54	19.18	22.04	20.58	10.14	12.54
Passenger Trips/Revenue Vehicle Hour	15.0	20.5	10.1	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	0.70	1.33	0.46	0.44	0.29	0.23



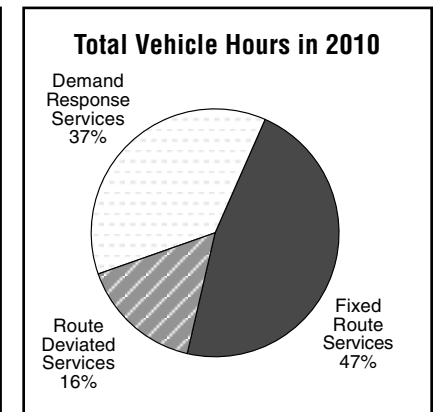
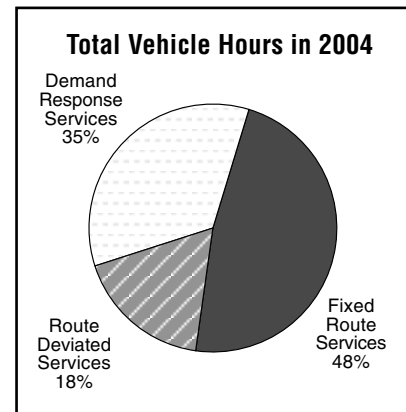
**David Turissini**  
**General Manager**

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## System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson county commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and ADA Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.



- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, Paratransit.

### Current Operations

Jefferson Transit operates eight routes, seven days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach routes).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

The Port Townsend/Quilcene-Brinnon deviated route does not operate on weekends. The Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

### Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1982 to 2004.

Paratransit – Seven total, age ranging from 1994 to 2000.

Vanpool – Nine total, age ranging from 1993 to 2000.



### Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

### Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.



## 2004 Achievements

- Received delivery of three 30-foot Gillig coaches for use in fixed-route, intercity, and route deviated service.
- Completed the restoration of a 1967 Vintage Coach and the refurbishment of a BIA Orion V coach.
- Began the preliminary engineering and site selection phase of a new maintenance and operations facility.
- Developed a partnership with the Jefferson Healthcare Hospital to design and implement a qualification process for ADA eligibility on Dial-A-Ride (Paratransit) service.
- Installed a waste-oil burner heating unit in the maintenance bays.
- Began using a Biodiesel B20 fuel mix in the Port Townsend based fleet.

## 2005 Objectives

- Acquire property for a new maintenance and operations facility. Continue efforts to identify opportunities to partner with local agencies.
- Continue to use Envirostar practices.
- Implement a simplified fare system.
- Develop an educational outreach program to teach students how to use the bus.
- Join in the Puget Sound Region Rideshareonline.com.
- Participate in planning with the Port Townsend Chamber of Commerce to examine the co-location of the Chamber's visitors' center at Jefferson Transit's Haines Place park and ride.



- Implement a program for safety & training with a new training staff position.
- Study the need for seasonal service adjustments.
- Replace three heavy-duty buses, three light-duty coaches, and three vanpool vans.
- Purchase two light-duty coaches.

## Long-range (2006 through 2010) Plans

- Build a new facility for administration, operations and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Develop a survey and criteria to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.

## Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	26,600	26,700	<b>27,000</b>	1.12%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	13,690	14,855	<b>16,903</b>	13.79%	18,210	19,517	19,517	20,108
Total Vehicle Hours	14,356	17,826	<b>17,241</b>	-3.28%	18,574	19,907	19,907	20,511
Revenue Vehicle Miles	349,027	340,579	<b>362,808</b>	6.53%	382,618	402,428	402,428	414,622
Total Vehicle Miles	372,729	371,231	<b>370,064</b>	-0.31%	390,270	410,477	410,477	422,914
Passenger Trips	180,191	175,527	<b>185,099</b>	5.45%	196,205	206,015	216,316	238,488
Diesel Fuel Consumed (gallons)	43,850	46,404	<b>47,568</b>	2.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	24.5	<b>25.0</b>	2.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,243,632	\$1,573,614	<b>\$1,782,034</b>	13.24%	\$1,835,495	\$1,890,560	\$1,947,277	\$2,005,695
Farebox Revenues	\$80,954	\$62,322	<b>\$70,471</b>	13.08%	\$72,585	\$74,763	\$77,006	\$79,316
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	6,212	7,193	<b>6,325</b>	-12.07%	6,611	6,897	6,897	7,106
Total Vehicle Hours	6,500	8,632	<b>6,452</b>	-25.25%	6,743	7,035	7,035	7,248
Revenue Vehicle Miles	196,779	259,817	<b>229,052</b>	-11.84%	238,204	247,356	247,356	254,851
Total Vehicle Miles	206,144	283,200	<b>233,633</b>	-17.50%	242,968	252,303	252,303	259,948
Passenger Trips	23,935	30,130	<b>30,506</b>	1.25%	33,086	34,586	36,316	40,038
Diesel Fuel Consumed (gallons)	24,252	35,400	<b>30,412</b>	-14.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.6	5.0	<b>5.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$354,104	\$230,829	<b>\$258,942</b>	12.18%	\$266,710	\$274,712	\$282,953	\$291,442
Farebox Revenues	\$5,040	\$10,696	<b>\$10,530</b>	-1.55%	\$10,846	\$11,171	\$11,506	\$11,852

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Demand Response Services</b>								
Revenue Vehicle Hours	8,681	11,173	<b>11,651</b>	4.28%	12,858	14,124	14,548	15,897
Total Vehicle Hours	8,681	12,178	<b>12,514</b>	2.76%	12,889	15,000	15,000	16,250
Revenue Vehicle Miles	96,588	147,094	<b>144,947</b>	-1.46%	157,095	164,895	169,842	185,591
Total Vehicle Miles	97,501	170,144	<b>160,326</b>	-5.77%	160,326	166,395	171,342	187,091
Passenger Trips	20,199	27,806	<b>29,579</b>	6.38%	32,308	35,173	36,932	42,753
Diesel Fuel Consumed (gallons)	9,750	17,676	<b>14,574</b>	-17.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.1	9.0	<b>9.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$586,136	\$740,140	<b>\$814,886</b>	10.10%	\$839,333	\$864,513	\$890,448	\$917,161
Farebox Revenues	\$12,956	\$11,769	<b>\$12,444</b>	5.74%	\$12,817	\$13,202	\$13,598	\$14,006
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	86,298	102,703	<b>95,878</b>	-6.65%	100,000	110,000	110,000	110,000
Total Vehicle Miles	90,516	102,703	<b>95,878</b>	-6.65%	100,000	110,000	110,000	110,000
Passenger Trips	22,922	23,338	<b>25,200</b>	7.98%	25,750	26,500	26,500	26,500
Vanpool Fleet Size	11	9	<b>9</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	8	<b>8</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,600	6,133	<b>3,240</b>	-47.17%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,075	892	<b>1,181</b>	32.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	<b>1.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$46,989	\$58,457	<b>\$68,198</b>	16.66%	\$71,608	\$73,756	\$75,969	\$78,248
Vanpooling Revenue	\$38,000	\$44,631	<b>\$40,855</b>	-8.46%	\$45,000	\$48,266	\$56,420	\$61,652

## Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$1,779,665	\$1,895,010	<b>\$2,216,840</b>	16.98%	<i>\$2,281,900</i>	<i>\$2,350,357</i>	<i>\$2,420,868</i>	<i>\$2,493,494</i>
Farebox Revenues	\$98,950	\$84,787	<b>\$93,445</b>	10.21%	<i>\$96,248</i>	<i>\$99,136</i>	<i>\$102,110</i>	<i>\$105,173</i>
Vanpooling Revenue	\$38,000	\$44,631	<b>\$40,855</b>	-8.46%	<i>\$45,000</i>	<i>\$48,266</i>	<i>\$56,420</i>	<i>\$61,652</i>
Federal Section 5311 Operating	\$279,708	\$167,663	<b>\$82,425</b>	-50.84%	<i>\$212,696</i>	<i>\$342,967</i>	<i>\$353,255</i>	<i>\$353,255</i>
FTA JARC Program	\$0	\$0	<b>\$98,405</b>	N.A.	<i>\$151,868</i>	<i>\$83,438</i>	<i>\$85,941</i>	<i>\$85,941</i>
State Rural Mobility Grants	\$0	\$0	<b>\$196,861</b>	N.A.	<i>\$101,766</i>	<i>\$136,325</i>	<i>\$140,415</i>	<i>\$140,415</i>
State Special Needs Grants	\$0	\$0	<b>\$66,894</b>	N.A.	<i>\$117,363</i>	<i>\$99,716</i>	<i>\$102,707</i>	<i>\$102,707</i>
Sales Tax Equalization	\$0	\$0	<b>\$76,944</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$0	\$279,662	<b>\$5,908</b>	-97.89%	<i>\$6,000</i>	<i>\$6,000</i>	<i>\$6,000</i>	<i>\$6,000</i>
Other	\$79,300	\$110,945	<b>\$10,000</b>	-90.99%	<i>\$2,500</i>	<i>\$2,500</i>	<i>\$2,500</i>	<i>\$2,500</i>
Total	\$2,275,623	\$2,582,698	<b>\$2,888,577</b>	11.84%	<i>\$3,015,341</i>	<i>\$3,168,704</i>	<i>\$3,270,216</i>	<i>\$3,351,138</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,230,861	\$2,603,040	<b>\$2,924,060</b>	12.33%	<i>\$3,013,146</i>	<i>\$3,103,540</i>	<i>\$3,196,646</i>	<i>\$3,292,546</i>
Other	\$39,427	\$49,941	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$2,270,288	\$2,652,981	<b>\$2,924,060</b>	10.22%	<i>\$3,013,146</i>	<i>\$3,103,540</i>	<i>\$3,196,646</i>	<i>\$3,292,546</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$145,459</b>		<i>\$865,800</i>	<i>\$750,000</i>	<i>\$750,000</i>	<i>\$750,000</i>
Federal Section 5311 Capital Grants	\$296,002	\$544,000	<b>\$748,909</b>		<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$750,000</i>
Federal STP Grants	\$0	\$0	<b>\$226,931</b>		<i>\$86,434</i>	<i>\$86,434</i>	<i>\$86,434</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>		<i>\$5,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$296,002	\$544,000	<b>\$1,121,299</b>	106.12%	<i>\$957,234</i>	<i>\$836,434</i>	<i>\$1,586,434</i>	<i>\$1,500,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$235,217	\$104,438	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Reserve	\$378,381	\$442,164	<b>\$487,343</b>	10.22%	<i>\$502,191</i>	<i>\$517,257</i>	<i>\$532,774</i>	<i>\$548,758</i>
Capital Reserve Funds	\$1,342,566	\$1,307,139	<b>\$1,119,321</b>	-14.37%	<i>\$927,874</i>	<i>\$760,587</i>	<i>\$443,301</i>	<i>\$0</i>
Total	\$1,956,164	\$1,853,741	<b>\$1,606,664</b>	-13.33%	<i>\$1,430,065</i>	<i>\$1,277,844</i>	<i>\$976,075</i>	<i>\$548,758</i>



### Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	3.95%	14.57%	4.07%	4.26%	1.53%	2.83%
Operating Cost/Passenger Trip	\$9.63	\$4.97	\$8.49	\$8.30	\$27.55	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.91	\$4.24	\$1.13	\$3.30	\$5.62	\$4.65
Operating Cost/Revenue Vehicle Hour	\$105.43	\$74.61	\$40.94	\$59.77	\$69.94	\$54.55
Operating Cost/Total Vehicle Hour	\$103.36	\$70.38	\$40.13	\$53.69	\$65.12	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	94.26%	98.03%	90.53%	93.10%	93.89%
Revenue Vehicle Hours/FTE	676	971	1,265	1,206	1,295	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.46	19.18	36.21	20.58	12.44	12.54
Passenger Trips/Revenue Vehicle Hour	11.0	20.5	4.8	7.8	2.5	2.7
Passenger Trips/Revenue Vehicle Mile	0.51	1.33	0.13	0.44	0.20	0.23





# Mason County Transportation Authority

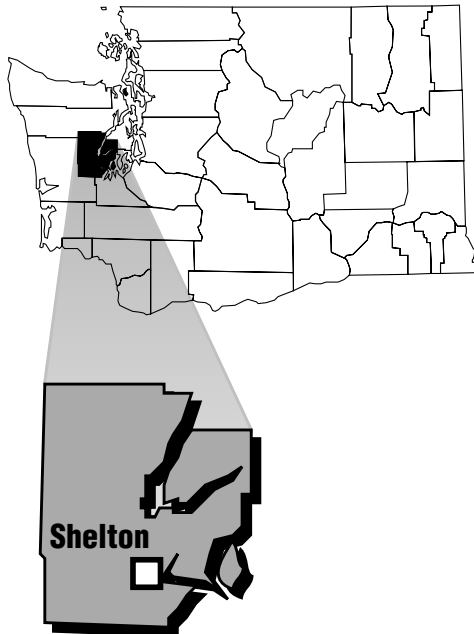
## **Dave O'Connell** **General Manager**

P.O. Box 1880

Shelton, Washington 98584-5018

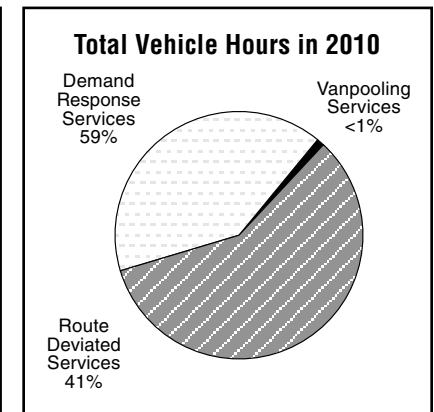
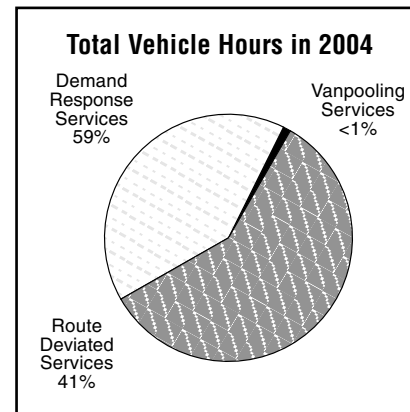
(360) 426-9434

Internet Home Page: [www.masontransit.org](http://www.masontransit.org)



## **System Snapshot**

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.



- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for one-way service outside Mason County or 50 cents for seniors and persons with disabilities.

### Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

### Revenue Service Vehicles

Route Deviated\* – 14 total, all equipped with bicycle racks, 11 equipped with wheelchair lifts, age ranging from 1977 to 2003.

Demand Response\* – 18 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2004.

Vanpool – 15 total, some leased pending receipt of replacement vehicles in 2005.

*\*All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

### Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Maintenance and repairs are performed at a leased facility. Beginning January 1, 2005, all operations will be performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

### Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.



Public schools' coordination includes weekday use of school buses from two districts, under contract with Mason Transit for serving after-school programs while operating general public routes. North Mason County is served during the school year, and the central, southern and western part of the county has service 12 months of the year through these agreements.



MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.

## 2004 Achievements

- Increased service hours for demand response service.
- Expanded route deviated service hours.
- Initiated a remodel of the maintenance facility, to be completed first quarter 2005.
- Developed an access road to the maintenance and operations facility.
- Ordered replacements for two 35-foot coaches for commuter service.
- Ordered two 40-foot coaches for expanded commuter service.

## 2005 Objectives

- Integrate coordinated service into schedule — feeder-to-fixed, volunteers, and partner agencies.
- Partner to extend water line to the maintenance and operations facility.
- Develop a transfer center in the city of Shelton.
- Work with the special needs transportation coalition, Regional Transportation Partners, to expand transportation options.
- Revise the MCTA comprehensive plan.
- Build vehicle washing and fueling facilities on site.
- Develop a call center/coordinated dispatch training program.

## Long-range (2006 through 2010) Plans

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.

## Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	49,800	50,200	<b>50,800</b>	1.20%	N.A.	N.A.	N.A.	N.A.
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	20,258	20,738	<b>16,841</b>	-18.79%	17,683	18,568	19,496	22,569
Total Vehicle Hours	22,251	22,640	<b>18,713</b>	-17.35%	19,648	20,631	21,662	25,077
Revenue Vehicle Miles	319,259	357,147	<b>411,672</b>	15.27%	432,255	453,868	476,561	551,679
Total Vehicle Miles	346,439	388,203	<b>446,305</b>	14.97%	468,620	492,051	516,653	598,091
Passenger Trips	247,752	251,337	<b>239,396</b>	-4.75%	251,366	263,934	277,131	320,814
Diesel Fuel Consumed (gallons)	53,271	66,130	<b>72,166</b>	9.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.8	13.3	<b>11.8</b>	-11.28%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$970,366	\$1,103,306	<b>\$1,803,143</b>	63.43%	\$1,940,000	\$1,988,000	\$2,048,000	\$2,238,000
Farebox Revenues	\$177,837	\$184,950	<b>\$215,843</b>	16.70%	\$226,635	\$237,967	\$249,865	\$275,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	15,740	12,593	<b>24,458</b>	94.22%	25,681	29,965	28,313	32,776
Total Vehicle Hours	17,168	13,838	<b>27,175</b>	96.38%	28,534	29,961	31,459	36,418
Revenue Vehicle Miles	226,305	238,293	<b>242,062</b>	1.58%	254,165	266,873	280,217	324,386
Total Vehicle Miles	311,208	326,461	<b>262,426</b>	-19.61%	275,548	289,325	303,791	351,676
Passenger Trips	58,936	55,612	<b>53,599</b>	-3.62%	56,279	59,093	62,048	71,828
Diesel Fuel Consumed (gallons)	13,319	16,531	<b>18,041</b>	9.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,860	8,481	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.2	13.7	<b>12.2</b>	-10.95%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$883,302	\$711,965	<b>\$1,255,760</b>	76.38%	\$1,300,000	\$1,384,000	\$1,579,000	\$1,600,000
Farebox Revenues	\$0	\$0	<b>\$2,608</b>	N.A.	\$2,600	\$2,650	\$2,700	\$2,800

# Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	0	0	<b>93,895</b>	N.A.	98,590	103,519	108,695	125,828
Total Vehicle Miles	0	0	<b>101,794</b>	N.A.	106,884	112,228	117,839	136,414
Passenger Trips	0	0	<b>18,524</b>	N.A.	19,450	20,423	21,444	24,824
Vanpool Fleet Size	0	0	<b>11</b>	N.A.	0	0	0	0
Vans in Operation	0	0	<b>10</b>	N.A.	0	0	0	0
Gasoline Fuel Consumed (gallons)	0	0	<b>7,671</b>	N.A.	0	0	0	0
Fatalities	0	0	<b>0</b>	N.A.	0	0	0	0
Reportable Injuries	0	0	<b>0</b>	N.A.	0	0	0	0
Collisions	0	0	<b>1</b>	N.A.	0	0	0	0
Employees FTEs	.0	.0	<b>.3</b>	N.A.	.0	.0	.0	.0
Operating Expenses	\$0	\$0	<b>\$160,995</b>	N.A.	\$169,000	\$188,000	\$193,000	\$210,000
Vanpooling Revenue	\$0	\$0	<b>\$62,984</b>	N.A.	\$66,130	\$69,440	\$72,900	\$75,000



## Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$2,357,068	\$2,586,029	<b>\$2,820,214</b>	9.06%	\$3,000,000	\$3,110,000	\$3,203,000	\$3,500,000
Farebox Revenues	\$177,837	\$184,950	<b>\$218,451</b>	18.11%	\$229,235	\$240,617	\$252,565	\$277,800
Vanpooling Revenue	\$0	\$0	<b>\$62,984</b>	N.A.	\$66,130	\$69,440	\$72,900	\$75,000
Federal Section 5311 Operating	\$417,352	\$238,002	<b>\$408,838</b>	71.78%	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$32,966</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$151,024</b>	N.A.	\$0	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$0	<b>\$910,520</b>	N.A.	\$900,000	\$900,000	\$900,000	\$900,000
Other State Operating Grants	\$0	\$528,799	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$90,136	\$88,148	<b>\$18,700</b>	-78.79%	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$3,042,393	\$3,625,928	<b>\$4,623,697</b>	27.52%	\$4,210,365	\$4,335,057	\$4,443,465	\$4,767,800
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,853,668	\$1,815,271	<b>\$3,219,898</b>	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
Total	\$1,853,668	\$1,815,271	<b>\$3,219,898</b>	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
<b>Debt Service</b>								
Interest	\$0	\$0	<b>\$56,739</b>	N.A.	\$60,540	\$58,267	\$49,970	\$48,590
Principal	\$0	\$0	<b>\$38,561</b>	N.A.	\$40,565	\$42,838	\$51,135	\$52,515
Total	\$0	\$0	<b>\$95,300</b>	N.A.	\$101,105	\$101,105	\$101,105	\$101,105
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$350,985	\$174,833	<b>\$674,350</b>		\$1,159,000	\$363,000	\$363,000	\$1,240,000
Federal Section 5311 Capital Grants	\$0	\$293,523	<b>\$147,055</b>		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$214,947	\$1,500,000	<b>\$0</b>		\$0	\$0	\$0	\$0
Other	\$0	\$0	<b>\$0</b>		\$20,000	\$20,000	\$20,000	\$20,000
Total	\$565,932	\$1,968,356	<b>\$821,405</b>	-58.27%	\$1,179,000	\$383,000	\$383,000	\$1,260,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$424,036	\$399,217	<b>\$246,368</b>	-38.29%	\$50,000	\$45,000	\$45,000	\$424,000
Operating Reserve	\$0	\$0	<b>\$500,000</b>	N.A.	\$200,000	\$215,000	\$300,000	\$300,000
Capital Reserve Funds	\$1,939,002	\$1,250,120	<b>\$2,564,106</b>	105.11%	\$582,000	\$500,000	\$956,000	\$2,200,000
Insurance Fund	\$543,000	\$543,000	<b>\$543,000</b>	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$0	\$0	<b>\$147,469</b>	N.A.	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$2,906,038	\$2,192,337	<b>\$4,000,943</b>	82.50%	\$1,525,000	\$1,453,000	\$1,994,000	\$3,617,000



**Performance Measures for 2004 Operations**

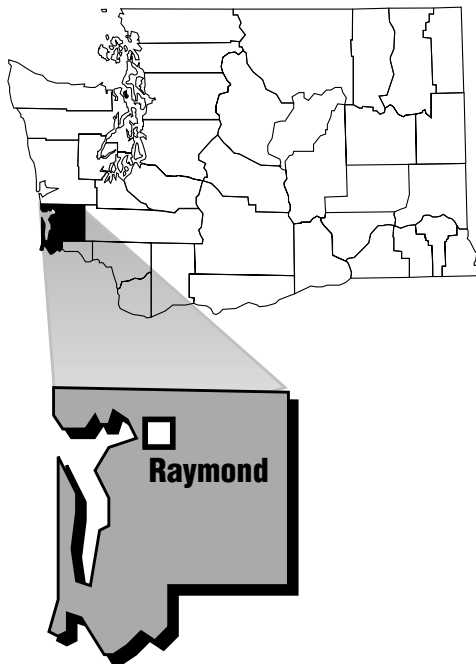
	<b>Route Deviated Services</b>		<b>Demand Response Services</b>	
	<b>Mason County Transportation Authority</b>	<b>Rural Averages</b>	<b>Mason County Transportation Authority</b>	<b>Rural Averages</b>
Fares/Operating Cost	11.97%	4.26%	.21%	2.83%
Operating Cost/Passenger Trip	\$7.53	\$8.30	\$23.43	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.38	\$3.30	\$5.19	\$4.65
Operating Cost/Revenue Vehicle Hour	\$107.07	\$59.77	\$51.34	\$54.55
Operating Cost/Total Vehicle Hour	\$96.36	\$53.69	\$46.21	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.0%	90.53%	90.0%	93.89%
Revenue Vehicle Hours/FTE	1,427	1,206	2,005	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	24.44	20.58	9.90	12.54
Passenger Trips/Revenue Vehicle Hour	14.2	7.8	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.58	0.44	0.22	0.23





**Tim Russ**  
**Director**

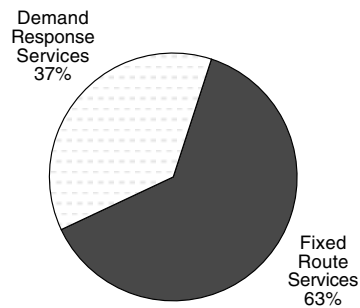
216 North Second Street  
Raymond, Washington 98577-1003  
(360) 875-9418



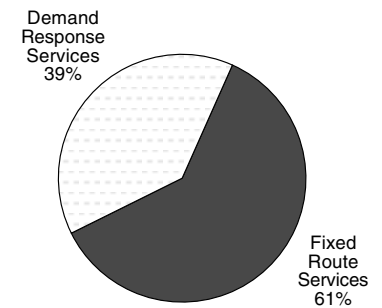
## System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: 35 cents per boarding, fixed route and Dial-A-Ride; 50 cents per boarding on fixed intercity routes.

**Total Vehicle Hours in 2004**



**Total Vehicle Hours in 2010**



### Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two local rural routes also operate on Saturdays.

### Revenue Service Vehicles

Fixed Route – Ten total, all ADA accessible, age ranging from 1991 to 1998.

Paratransit – Six total, all equipped with wheelchair lifts, age ranging from 1993 to 2003.

### Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two Paratransit vehicles.



The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.

### Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Cowlitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

### 2004 Achievements

- Received two new replacement Dial-A-Ride (Paratransit) vans.
- Installed a new roof at the Seaview Facility.

### 2005 Objectives

- Continue to maintain present level of service.
- Replace one Dial-A-Ride van.

### Long-range (2006 through 2010) Plans

- Re-pave Seaview garage lot.
- Replace two 30-foot buses.
- Replace one Dial-A-Ride van.

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	21,000	20,900	<b>21,000</b>	0.48%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	13,331	13,119	<b>13,420</b>	2.29%	13,500	13,000	13,000	13,000
Total Vehicle Hours	13,633	13,428	<b>13,750</b>	2.40%	13,700	13,500	13,500	13,500
Revenue Vehicle Miles	313,901	319,612	<b>347,809</b>	8.82%	348,000	317,000	317,000	317,000
Total Vehicle Miles	321,620	327,805	<b>356,727</b>	8.82%	356,000	325,000	325,000	325,000
Passenger Trips	108,161	103,935	<b>100,482</b>	-3.32%	105,000	105,000	106,000	107,000
Diesel Fuel Consumed (gallons)	40,379	40,958	<b>43,586</b>	6.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.3	12.0	<b>13.0</b>	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$568,124	\$594,591	<b>\$662,216</b>	11.37%	\$702,000	\$702,000	\$716,000	\$759,000
Farebox Revenues	\$37,748	\$26,259	<b>\$25,653</b>	-2.31%	\$26,676	\$26,676	\$27,208	\$28,842
<b>Demand Response Services</b>								
Revenue Vehicle Hours	7,036	7,178	<b>7,357</b>	2.49%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,724	7,888	<b>8,093</b>	2.60%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	87,850	93,489	<b>103,656</b>	10.88%	100,000	100,000	100,000	100,000
Total Vehicle Miles	98,047	104,457	<b>115,946</b>	11.00%	115,000	115,000	115,000	115,000
Passenger Trips	18,068	17,286	<b>17,784</b>	2.88%	18,000	18,500	18,500	19,000
Diesel Fuel Consumed (gallons)	3,680	3,489	<b>2,494</b>	-28.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,935	7,112	<b>9,422</b>	32.48%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	<b>4.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$321,859	\$349,390	<b>\$383,528</b>	9.77%	\$405,000	\$405,000	\$413,000	\$438,000
Farebox Revenues	\$6,306	\$14,771	<b>\$15,305</b>	3.62%	\$15,795	\$15,795	\$16,107	\$17,082

## Pacific Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$503,917	\$533,020	<b>\$566,359</b>	6.25%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$576,000</i>
Farebox Revenues	\$44,054	\$41,030	<b>\$40,958</b>	-0.18%	<i>\$42,471</i>	<i>\$42,471</i>	<i>\$43,315</i>	<i>\$45,924</i>
Federal Section 5311 Operating	\$222,685	\$299,000	<b>\$226,031</b>	-24.40%	<i>\$363,015</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$530,000</i>
State Rural Mobility Grants	\$0	\$0	<b>\$231,325</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	<b>\$22,476</b>	N.A.	<i>\$17,750</i>	<i>\$35,500</i>	<i>\$35,000</i>	<i>\$35,000</i>
Sales Tax Equalization	\$0	\$0	<b>\$0</b>	N.A.	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>
Other State Operating Grants	\$75,000	\$154,712	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$18,974	\$9,530	<b>\$11,762</b>	23.42%	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$8,000</i>
Total	\$864,630	\$1,037,292	<b>\$1,098,911</b>	5.94%	<i>\$1,179,236</i>	<i>\$1,333,971</i>	<i>\$1,334,315</i>	<i>\$1,397,924</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$889,983	\$943,981	<b>\$1,045,744</b>	10.78%	<i>\$1,107,000</i>	<i>\$1,107,000</i>	<i>\$1,129,000</i>	<i>\$1,197,000</i>
Total	\$889,983	\$943,981	<b>\$1,045,744</b>	10.78%	<i>\$1,107,000</i>	<i>\$1,107,000</i>	<i>\$1,129,000</i>	<i>\$1,197,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$73,685</b>		<i>\$49,000</i>	<i>\$0</i>	<i>\$208,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$37,666	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	<b>\$30,000</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	<b>\$34,396</b>		<i>\$18,000</i>	<i>\$40,000</i>	<i>\$52,000</i>	<i>\$0</i>
Total	\$37,666	\$0	<b>\$138,081</b>	N.A.	<i>\$67,000</i>	<i>\$40,000</i>	<i>\$260,000</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$55,000	\$55,000	<b>\$55,000</b>	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve Funds	\$681,204	\$783,897	<b>\$812,643</b>	3.67%	<i>\$795,000</i>	<i>\$770,000</i>	<i>\$711,000</i>	<i>\$620,000</i>
Total	\$736,204	\$838,897	<b>\$867,643</b>	3.43%	<i>\$850,000</i>	<i>\$825,000</i>	<i>\$766,000</i>	<i>\$675,000</i>

### ***Performance Measures for 2004 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Pacific Transit</b>	<b>Rural Averages</b>	<b>Pacific Transit</b>	<b>Rural Averages</b>
Fares/Operating Cost	3.87%	14.57%	3.99%	2.83%
Operating Cost/Passenger Trip	\$6.59	\$4.97	\$21.57	\$21.77
Operating Cost/Revenue Vehicle Mile	\$1.90	\$4.24	\$3.70	\$4.65
Operating Cost/Revenue Vehicle Hour	\$49.35	\$74.61	\$52.13	\$54.55
Operating Cost/Total Vehicle Hour	\$48.16	\$70.38	\$47.39	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	94.26%	90.91%	93.89%
Revenue Vehicle Hours/FTE	1,032	971	1,839	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	25.92	19.18	14.09	12.54
Passenger Trips/Revenue Vehicle Hour	7.5	20.5	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	0.29	1.33	0.17	0.23



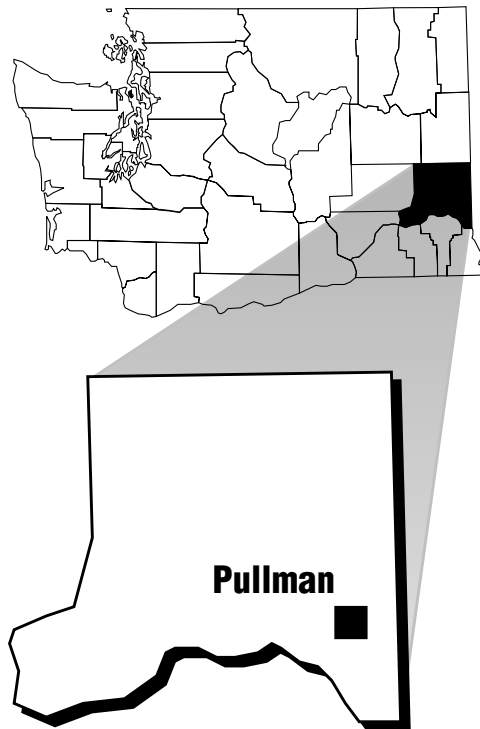




**Rod Thornton**  
**Transit Manager**

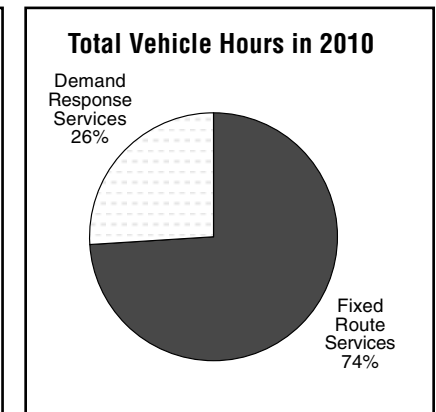
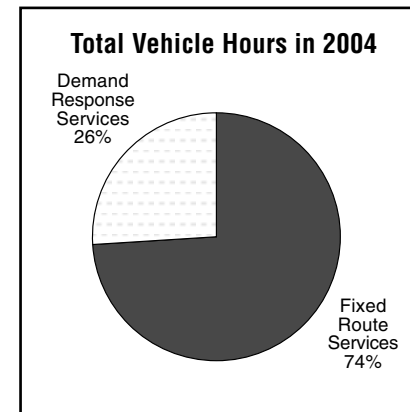
775 NW Guy Street  
Pullman, Washington 99163-3001  
(509) 332-6535

Internet Home Page: [www.pullmantransit.com](http://www.pullmantransit.com)



## System Snapshot

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and Dial-A-Ride from 6:50 a.m. to 12:30 a.m., Monday through Friday, and from 9:00 a.m. to 12:00 midnight on Saturdays.
- Base Fare: 50 cents per boarding with free transfers, fixed route; Paratransit 40 cents per ride.



### Current Operations

Pullman Transit operates eight fixed routes Monday through Saturday during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for night and Saturday service. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the eight.

Complementary Dial-A-Ride (Paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card. The Pullman School District also contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.



### Revenue Service Vehicles

Fixed Route – 16 total, 12 equipped with wheelchair lifts, age ranging from 1985 to 1997.

ParaTransit – Four total, all are ADA accessible, age ranging from 1996 to 2002.



### Facilities

The city of Pullman's maintenance and operations facility includes a 9,000-square foot building with the administration and dispatch functions, employees' area, and parking. A nearby 6,400-square foot building, used by all city vehicles, provides maintenance services.

Pullman Transit has one transfer center located on leased property with parking for four buses, a passenger shelter, and drivers' rest rooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus shelters on the Pullman campus.

### Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
- Northwest Stage Lines with service to Spokane and Boise.
- The Pullman-Moscow Regional Airport for Dial-A-Ride (Paratransit) users.

Bicycle access is available on all fixed route buses.

## 2004 Achievements

- Exceeded 16,000 Paratransit riders with a total of 16,704 passenger trips.
- Received a federal 5309 earmark grant to purchase one van and one minibus for Paratransit service.
- Added four hours of daily Paratransit service by adding another half time Paratransit driver position. Provided a total of three driver shifts starting in August increasing the total daily Paratransit operating hours from 26 to 30.
- Exceeded 1,000,000 riders on fixed route service with a total of 1,075,127 passenger trips.
- Realigned the fixed route service on the south side of town, which increased daily ridership by 20 percent.
- WSU completed a phone survey of WSU students requesting input on improving Pullman Transit services.
- Saturday fixed route service ridership averaged 800 riders per day, an increase of 200 rides per day or 33 percent compared to 2003.
- Ordered five new fixed route coaches.
- Made plans to expand bus storage facilities.



## 2005 Objectives

- Finalize plans for bus storage facility expansion.
- Receive and place into service five new 35-foot low floor buses.
- Receive and place into service one van and one minibus for the Paratransit service.
- Expand fixed route express service with a fifth bus (eight hours per day).
- Offer extended late night fixed route service on Friday and Saturday night from 12:00 am to 3:00 am.
- Expand fixed route service by offering A, I, and J routes during WSU breaks.
- Add holiday service.

## Long-range (2006 through 2010) Plans

- Purchase ten fixed route coaches.
- Upgrade Paratransit scheduling software.
- Purchase five Paratransit vans to replace older vans.
- Purchase ten new bus shelters.
- Upgrade fixed route data collection system and fareboxes.



## Pullman Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	24,929	25,300	<b>25,905</b>	2.39%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	14,177	15,760	<b>19,077</b>	21.05%	21,000	22,000	22,000	23,000
Total Vehicle Hours	14,850	16,721	<b>19,936</b>	19.23%	22,000	23,000	23,000	24,000
Revenue Vehicle Miles	174,492	197,196	<b>245,504</b>	24.50%	263,000	275,000	275,000	288,000
Total Vehicle Miles	182,782	209,308	<b>258,211</b>	23.36%	275,000	288,000	288,000	301,000
Passenger Trips	944,762	921,269	<b>1,075,127</b>	16.70%	1,242,000	1,267,000	1,318,000	1,371,000
Diesel Fuel Consumed (gallons)	47,553	52,766	<b>68,488</b>	29.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	9	<b>12</b>	33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.3	15.1	<b>16.2</b>	7.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,063,827	\$1,197,922	<b>\$1,473,435</b>	23.00%	\$1,786,000	\$1,822,000	\$1,858,000	\$2,032,000
Farebox Revenues	\$494,635	\$769,858	<b>\$995,491</b>	29.31%	\$0	\$0	\$0	\$0
<b>Demand Response Services</b>								
Revenue Vehicle Hours	4,971	5,878	<b>6,975</b>	18.66%	7,500	8,000	8,000	8,000
Total Vehicle Hours	5,297	6,172	<b>7,128</b>	15.49%	7,900	8,400	8,400	8,400
Revenue Vehicle Miles	48,422	52,849	<b>57,521</b>	8.84%	68,000	72,000	72,000	72,000
Total Vehicle Miles	51,594	55,523	<b>58,782</b>	5.87%	71,000	76,000	76,000	76,000
Passenger Trips	14,610	15,816	<b>16,704</b>	5.61%	17,000	17,000	17,000	18,000
Gasoline Fuel Consumed (gallons)	5,927	6,883	<b>8,105</b>	17.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	1	<b>9</b>	800.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.2	5.7	<b>5.7</b>	0.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$337,050	\$401,058	<b>\$517,694</b>	29.08%	\$601,000	\$613,000	\$625,000	\$663,000
Farebox Revenues	\$4,950	\$6,400	<b>\$9,316</b>	45.56%	\$0	\$0	\$0	\$0

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Utility Tax	\$727,137	\$731,713	<b>\$764,707</b>	4.51%	<i>\$800,000</i>	<i>\$820,000</i>	<i>\$840,000</i>	<i>\$898,000</i>
Farebox Revenues	\$499,585	\$776,258	<b>\$1,004,807</b>	29.44%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Operating	\$277,041	\$241,302	<b>\$275,000</b>	13.97%	<i>\$287,000</i>	<i>\$300,000</i>	<i>\$325,000</i>	<i>\$325,000</i>
State Special Needs Grants	\$0	\$0	<b>\$26,611</b>	N.A.	<i>\$36,106</i>	<i>\$41,189</i>	<i>\$41,189</i>	<i>\$41,189</i>
Sales Tax Equalization	\$0	\$43,698	<b>\$70,866</b>	62.17%	<i>\$54,000</i>	<i>\$54,000</i>	<i>\$54,000</i>	<i>\$54,000</i>
Other	\$11,417	\$26,763	<b>\$12,866</b>	-51.93%	<i>\$23,000</i>	<i>\$15,000</i>	<i>\$12,000</i>	<i>\$13,000</i>
Total	\$1,515,180	\$1,819,734	<b>\$2,154,857</b>	18.42%	<i>\$1,200,106</i>	<i>\$1,230,189</i>	<i>\$1,272,189</i>	<i>\$1,331,189</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,400,877	\$1,598,980	<b>\$1,991,129</b>	24.52%	<i>\$2,387,000</i>	<i>\$2,435,000</i>	<i>\$2,483,000</i>	<i>\$2,695,000</i>
Total	\$1,400,877	\$1,598,980	<b>\$1,991,129</b>	24.52%	<i>\$2,387,000</i>	<i>\$2,435,000</i>	<i>\$2,483,000</i>	<i>\$2,695,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$1,244,000</i>	<i>\$88,000</i>	<i>\$1,232,000</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>		<i>\$290,185</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0	\$0	<b>\$0</b>		<i>\$53,310</i>	<i>\$372,000</i>	<i>\$308,000</i>	<i>\$0</i>
Total	\$0	\$0	<b>\$0</b>	N.A.	<i>\$1,587,495</i>	<i>\$460,000</i>	<i>\$1,540,000</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
Capital Reserve Funds	\$765,065	\$875,783	<b>\$875,783</b>	0.00%	<i>\$1,018,000</i>	<i>\$613,000</i>	<i>\$509,000</i>	<i>\$731,000</i>
Total	\$765,065	\$875,783	<b>\$875,783</b>	0.00%	<i>\$1,018,000</i>	<i>\$613,000</i>	<i>\$509,000</i>	<i>\$731,000</i>

### Performance Measures for 2004 Operations

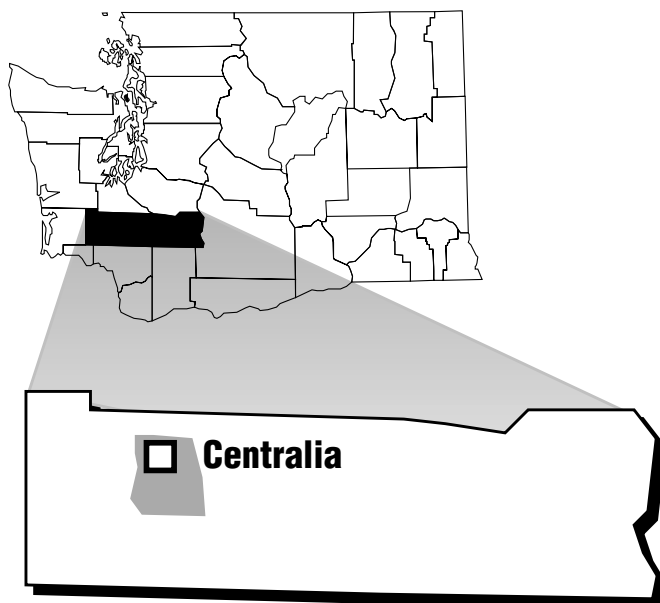
	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Averages	Pullman Transit	Rural Averages
Fares/Operating Cost	67.56%	14.57%	1.80%	2.83%
Operating Cost/Passenger Trip	\$1.37	\$4.97	\$30.99	\$21.77
Operating Cost/Revenue Vehicle Mile	\$6.0	\$4.24	\$9.0	\$4.65
Operating Cost/Revenue Vehicle Hour	\$77.24	\$74.61	\$74.22	\$54.55
Operating Cost/Total Vehicle Hour	\$73.91	\$70.38	\$72.63	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	95.69%	94.26%	97.85%	93.89%
Revenue Vehicle Hours/FTE	1,180	971	1,222	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	12.87	19.18	8.25	12.54
Passenger Trips/Revenue Vehicle Hour	56.4	20.5	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	4.38	1.33	0.29	0.23



## Ernest Graichen Manager

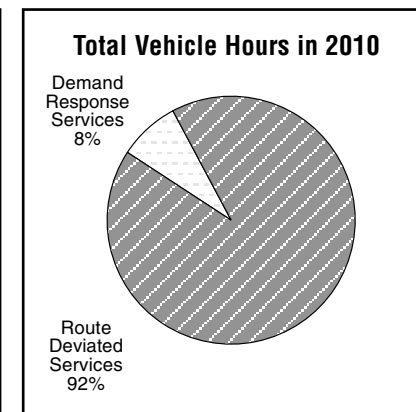
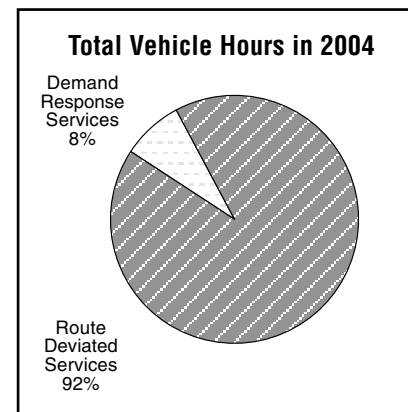
212 East Locust Street  
Centralia, Washington 98531-4136  
(360) 330-2072

Internet Home Page: <http://www4.localaccess.com/twintransit/index.htm>



## System Snapshot

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of one Lewis county commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Four deviated routes and Paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.



- Base Fare: 50 cents per boarding for deviated route and Paratransit service.

### Current Operations

Twin Transit operates four deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (South Chehalis).
- One rural commuter route Monday through Friday (Chehalis/Centralia).

Twin Transit provides complementary Paratransit service for persons with disabilities seven days a week.

### Revenue Service Vehicles

Route Deviated – 12 total, all equipped with wheelchair lifts, age ranging from 1988 to 2001.

Paratransit – Two total, ADA accessible, age ranging from 1992 to 1996.

### Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia and Lewis County Mall serve as transfer points between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

### Intermodal Connections

Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.

### 2004 Achievements

- Successfully passed a local ballot measure in November increasing the sales and use tax from 0.1 percent to 0.2 percent.
- Implemented a wash water/storm water pollution control plan and facilities compliant with Department of Ecology regulations.
- Completed route revision project to improve service accessibility, consistency and timeliness of services.
- Increased Paratransit and special needs ridership by 27 percent.

### 2005 Objectives

- Construct and implement an Emergency Preparedness Plan.
- Develop an Asset Management Plan to ensure lowest cost equipment preservation and maintenance.
- Increase general ridership by five percent.
- Increase Centralia College student ridership from 50 to 200 passes per month through incentive programs.



### Long-range (2006 through 2010) Plans

- Achieve financial viability to sustain and expand the scope of transit service to the cities of Chehalis and Centralia.
- Pursue the annexation of eastern Lewis County under the authority of Lewis Public Transportation Benefit Area for weekday transportation services to the region.
- Pursue grant funded transportation services to western Lewis County communities.
- Construct a new administrative office and education center.



Courtesy of Heather Trimm—Centralia Chronicle.

## Twin Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	22,100	22,125	<b>22,185</b>	0.27%	N.A.	N.A.	N.A.	N.A.
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	25,622	25,030	<b>24,029</b>	-4.00%	24,419	24,419	27,190	29,961
Total Vehicle Hours	26,241	25,594	<b>24,532</b>	-4.15%	24,922	24,922	27,960	30,998
Revenue Vehicle Miles	364,173	348,014	<b>328,285</b>	-5.67%	333,625	333,625	415,666	493,707
Total Vehicle Miles	373,417	356,529	<b>335,962</b>	-5.77%	341,302	341,302	426,144	493,707
Passenger Trips	252,166	253,336	<b>234,774</b>	-7.33%	253,325	255,995	264,878	309,053
Diesel Fuel Consumed (gallons)	51,509	50,374	<b>47,582</b>	-5.54%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.0	18.7	<b>18.6</b>	-0.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,039,292	\$1,054,384	<b>\$1,072,582</b>	1.73%	\$1,121,000	\$1,155,000	\$1,307,000	\$1,640,000
Farebox Revenues	\$73,625	\$84,853	<b>\$71,539</b>	-15.69%	\$75,240	\$77,220	\$82,170	\$90,090
<b>Demand Response Services</b>								
Revenue Vehicle Hours	1,515	1,425	<b>1,895</b>	32.98%	1,990	2,090	2,195	2,538
Total Vehicle Hours	1,907	1,815	<b>2,056</b>	13.28%	2,160	2,268	2,381	2,756
Revenue Vehicle Miles	18,786	17,885	<b>19,800</b>	10.71%	20,790	21,830	22,922	26,029
Total Vehicle Miles	21,700	20,653	<b>22,869</b>	10.73%	24,012	25,213	26,474	30,647
Passenger Trips	5,466	5,504	<b>7,011</b>	27.38%	7,360	7,730	8,117	9,396
Diesel Fuel Consumed (gallons)	1,785	1,731	<b>2,447</b>	41.36%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.0	1.0	<b>1.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$61,652	\$67,301	<b>\$89,479</b>	32.95%	\$94,000	\$95,000	\$99,000	\$108,000
Farebox Revenues	\$605	\$757	<b>\$723</b>	-4.49%	\$760	\$780	\$830	\$910

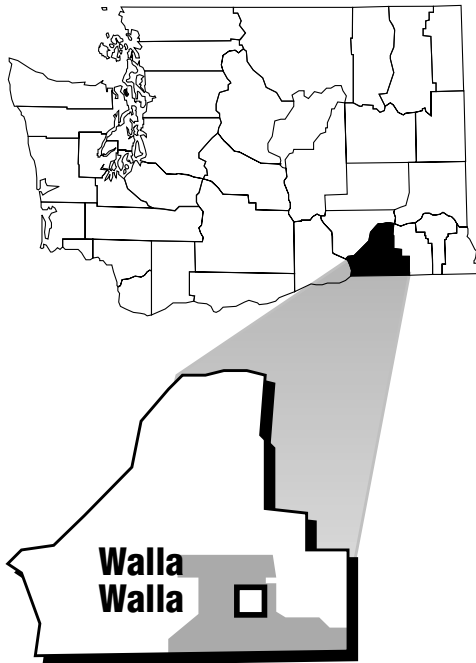
	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$540,735	\$557,856	<b>\$592,118</b>	6.14%	<i>\$1,073,000</i>	<i>\$1,232,000</i>	<i>\$1,452,000</i>	<i>\$1,760,000</i>
Farebox Revenues	\$74,230	\$85,610	<b>\$72,262</b>	-15.59%	<i>\$76,000</i>	<i>\$78,000</i>	<i>\$83,000</i>	<i>\$91,000</i>
Federal Section 5311 Operating	\$32,255	\$171,376	<b>\$323,632</b>	88.84%	<i>\$188,000</i>	<i>\$0</i>	<i>\$51,000</i>	<i>\$113,000</i>
FTA JARC Program	\$68,794	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$36,539	\$2,500	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$88,661	\$48,981	<b>\$337,423</b>	588.89%	<i>\$161,000</i>	<i>\$48,000</i>	<i>\$51,000</i>	<i>\$1,074,000</i>
Total	\$841,214	\$866,323	<b>\$1,325,435</b>	53.00%	<i>\$1,498,000</i>	<i>\$1,358,000</i>	<i>\$1,637,000</i>	<i>\$3,038,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,100,944	\$1,121,685	<b>\$1,162,061</b>	3.60%	<i>\$1,215,000</i>	<i>\$1,250,000</i>	<i>\$1,406,000</i>	<i>\$1,748,000</i>
Other	\$0	\$0	<b>\$280,352</b>	N.A.	<i>\$117,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>
Total	\$1,100,944	\$1,121,685	<b>\$1,442,413</b>	28.59%	<i>\$1,332,000</i>	<i>\$1,250,000</i>	<i>\$1,406,000</i>	<i>\$2,748,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$290,000</i>	<i>\$300,000</i>	<i>\$527,000</i>	<i>\$676,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$138,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$11,626	\$1,795	<b>\$5,942</b>		<i>\$24,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$450,000</i>
Total	\$11,626	\$1,795	<b>\$5,942</b>	231.03%	<i>\$452,000</i>	<i>\$300,000</i>	<i>\$527,000</i>	<i>\$1,126,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$0	\$0	<b>\$0</b>	N.A.	<i>\$166,000</i>	<i>\$274,000</i>	<i>\$505,000</i>	<i>\$283,000</i>
Unrestricted Cash and Investments	\$0	\$19,647	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$804,095	\$820,000	<b>\$722,668</b>	-11.87%	<i>\$723,000</i>	<i>\$723,000</i>	<i>\$723,000</i>	<i>\$1,223,000</i>
Capital Reserve Funds	\$591,016	\$595,807	<b>\$596,802</b>	0.17%	<i>\$498,000</i>	<i>\$448,000</i>	<i>\$348,000</i>	<i>\$290,000</i>
Insurance Fund	\$300,000	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,695,111	\$1,435,454	<b>\$1,319,470</b>	-8.08%	<i>\$1,387,000</i>	<i>\$1,445,000</i>	<i>\$1,576,000</i>	<i>\$1,796,000</i>

**Performance Measures for 2004 Operations**

	<b>Route Deviated Services</b>		<b>Demand Response Services</b>	
	<b>Twin Transit</b>	<b>Rural Averages</b>	<b>Twin Transit</b>	<b>Rural Averages</b>
Fares/Operating Cost	6.67%	4.26%	.81%	2.83%
Operating Cost/Passenger Trip	\$4.57	\$8.30	\$12.76	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.27	\$3.30	\$4.52	\$4.65
Operating Cost/Revenue Vehicle Hour	\$44.64	\$59.77	\$47.22	\$54.55
Operating Cost/Total Vehicle Hour	\$43.72	\$53.69	\$43.52	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.95%	90.53%	92.17%	93.89%
Revenue Vehicle Hours/FTE	1,292	1,206	1,895	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	13.66	20.58	10.45	12.54
Passenger Trips/Revenue Vehicle Hour	9.8	7.8	3.7	2.7
Passenger Trips/Revenue Vehicle Mile	0.72	0.44	0.35	0.23

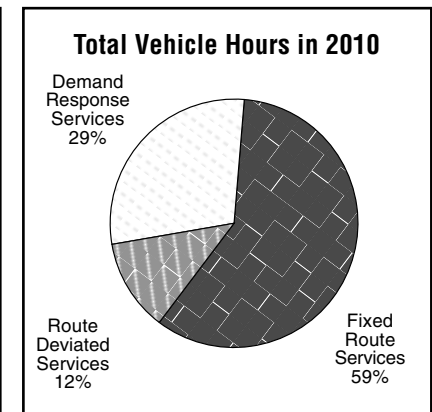
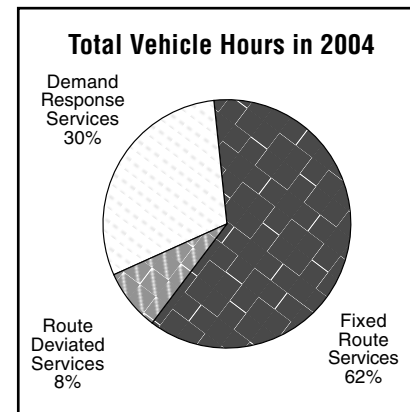
**Richard (Dick) Fondahn**  
**General Manager**

1401 West Rose Street  
Walla Walla, Washington 99362-1687  
(509) 525-9140  
Internet Home Page: [www.valleytransit.com](http://www.valleytransit.com)



## System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla county commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; three demand response loop routes operating weekday evenings and Saturdays; and demand response job access service operating early mornings, late evenings, and Sundays.



- Days of Service: Weekdays, generally between 6:15 a.m. and 9:15 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: 50 cents per boarding. Monthly passes are available for \$20 per month. Reduced fare passes are available for persons with special transportation needs for \$10 per month. Job Access trips are provided fare-free for qualified participants.

### Current Operations

Valley Transit operates seven rural local routes five days a week and a complementary Dial-A-Ride (Paratransit) service for elderly aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:15 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

### Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2002.

ParaTransit – Six total, all ADA accessible, age ranging from 1994 to 2001.

### Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

### Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Columbia County Transportation, located in Dayton, Washington, uses Valley Transit's downtown transfer center to provide connections with Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.



## 2004 Achievements

- Secured federal and state operating assistance to maintain existing service levels.
- Secured continuing funding for the job access transportation program.
- Purchased five low-floor fixed route buses and three demand-responsive minibuses.
- Teamed with community partners to identify and remove barriers related to the job access transportation service.
- Assisted private transportation providers to develop a service delivery plan for intercity bus service between Pasco and Walla Walla.
- Continued to coordinate transportation services with the Walla Walla School District.



## 2005 Objectives

- Secure federal and state operating assistance to maintain existing service.
- Secure continuing funding for the job access transportation program.
- Purchase two low-floor fixed route buses.
- Expand the job access transportation service area to include the Farm Labor Camp.
- Continue to explore intermodal connections with intercity bus lines.

## Long-range (2006 through 2010) Plans

- Replace four transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the job access transportation program.
- Construct a multi-modal center in downtown Walla Walla.
- Construct a 13th Street bus pull out.

## Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	46,410	46,740	<b>48,435</b>	3.63%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	27,504	26,179	<b>24,403</b>	-6.78%	24,000	24,000	24,000	24,000
Total Vehicle Hours	29,654	28,329	<b>25,651</b>	-9.45%	25,000	25,000	25,000	25,000
Revenue Vehicle Miles	307,333	287,660	<b>269,146</b>	-6.44%	268,000	268,000	268,000	268,000
Total Vehicle Miles	318,546	298,343	<b>282,521</b>	-5.30%	280,000	280,000	280,000	280,000
Passenger Trips	467,051	452,722	<b>476,647</b>	5.28%	477,000	479,000	480,000	483,000
Diesel Fuel Consumed (gallons)	36,876	40,869	<b>29,610</b>	-27.55%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	28,308	29,754	<b>31,572</b>	6.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.4	27.6	<b>26.3</b>	-4.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,577,537	\$1,744,738	<b>\$1,735,481</b>	-0.53%	\$1,822,000	\$1,913,000	\$2,009,000	\$2,345,000
Farebox Revenues	\$184,363	\$189,550	<b>\$149,332</b>	-21.22%	\$150,660	\$152,210	\$153,687	\$158,300
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	0	848	<b>2,944</b>	247.17%	2,950	3,800	3,800	4,600
Total Vehicle Hours	0	875	<b>3,451</b>	294.40%	3,500	4,400	4,400	5,000
Revenue Vehicle Miles	0	7,915	<b>29,659</b>	274.72%	29,700	30,400	30,400	31,000
Total Vehicle Miles	0	7,985	<b>33,699</b>	322.03%	33,700	34,200	34,200	34,800
Passenger Trips	0	3,636	<b>18,507</b>	408.99%	19,000	20,000	20,000	20,000
CNG Fuel Consumed (Therms)	0	1,597	<b>10,610</b>	564.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.9	<b>1.8</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$56,632	<b>\$180,479</b>	218.69%	\$190,000	\$199,000	\$209,000	\$242,000
Farebox Revenues	\$0	\$604	<b>\$3,211</b>	431.62%	\$3,240	\$3,280	\$3,400	\$3,400



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Demand Response Services</b>								
Revenue Vehicle Hours	7,673	7,994	<b>11,120</b>	39.10%	<i>11,200</i>	<i>11,250</i>	<i>11,300</i>	<i>11,400</i>
Total Vehicle Hours	7,810	8,084	<b>12,210</b>	51.04%	<i>12,300</i>	<i>12,350</i>	<i>12,400</i>	<i>12,500</i>
Revenue Vehicle Miles	83,616	87,513	<b>119,327</b>	36.35%	<i>120,000</i>	<i>120,800</i>	<i>121,300</i>	<i>122,000</i>
Total Vehicle Miles	84,366	88,313	<b>121,367</b>	37.43%	<i>122,000</i>	<i>122,500</i>	<i>123,000</i>	<i>123,500</i>
Passenger Trips	25,207	25,371	<b>32,173</b>	26.81%	<i>32,300</i>	<i>32,450</i>	<i>33,000</i>	<i>34,000</i>
CNG Fuel Consumed (Therms)	17,741	15,612	<b>17,799</b>	14.01%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	2	0	<b>1</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	9.5	8.4	<b>9.5</b>	13.10%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$580,642	\$533,289	<b>\$686,702</b>	28.77%	<i>\$721,000</i>	<i>\$757,000</i>	<i>\$795,000</i>	<i>\$876,000</i>
Farebox Revenues	\$12,603	\$4,219	<b>\$8,029</b>	90.31%	<i>\$8,278</i>	<i>\$8,309</i>	<i>\$8,350</i>	<i>\$8,750</i>

## Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$1,513,847	\$1,555,217	<b>\$1,661,184</b>	6.81%	<i>\$1,716,003</i>	<i>\$1,772,631</i>	<i>\$1,831,128</i>	<i>\$2,018,458</i>
Farebox Revenues	\$196,966	\$194,373	<b>\$160,572</b>	-17.39%	<i>\$162,178</i>	<i>\$163,799</i>	<i>\$165,437</i>	<i>\$170,450</i>
Federal Section 5311 Operating	\$301,003	\$155,012	<b>\$68,608</b>	-55.74%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
FTA JARC Program	\$1,076	\$60,721	<b>\$223,638</b>	268.30%	<i>\$200,885</i>	<i>\$175,000</i>	<i>\$88,750</i>	<i>\$0</i>
Other Federal Operating	\$0	\$0	<b>\$1,216</b>	N.A.	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
State Rural Mobility Grants	\$0	\$0	<b>\$414,366</b>	N.A.	<i>\$253,506</i>	<i>\$275,000</i>	<i>\$194,750</i>	<i>\$110,000</i>
State Special Needs Grants	\$0	\$0	<b>\$25,215</b>	N.A.	<i>\$42,000</i>	<i>\$42,000</i>	<i>\$44,000</i>	<i>\$46,000</i>
Other State Operating Grants	\$0	\$125,383	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$209,590	\$53,394	<b>\$41,249</b>	-22.75%	<i>\$51,340</i>	<i>\$51,685</i>	<i>\$45,953</i>	<i>\$18,705</i>
Total	\$2,222,482	\$2,144,100	<b>\$2,596,048</b>	21.08%	<i>\$2,627,412</i>	<i>\$2,681,615</i>	<i>\$2,571,518</i>	<i>\$2,565,113</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,158,179	\$2,334,659	<b>\$2,602,662</b>	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
Total	\$2,158,179	\$2,334,659	<b>\$2,602,662</b>	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$1,441,039</b>		<i>\$493,000</i>	<i>\$493,000</i>	<i>\$230,000</i>	<i>\$295,000</i>
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>		<i>\$198,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$70,185	\$63,487	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	<b>\$475,769</b>		<i>\$543,000</i>	<i>\$299,000</i>	<i>\$262,000</i>	<i>\$184,000</i>
Total	\$70,185	\$63,487	<b>\$1,916,808</b>	2919.21%	<i>\$1,234,000</i>	<i>\$792,000</i>	<i>\$492,000</i>	<i>\$479,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1	\$1	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$2,177,746	\$1,902,664	<b>\$1,650,359</b>	-13.26%	<i>\$1,647,000</i>	<i>\$1,562,000</i>	<i>\$1,404,000</i>	<i>\$311,000</i>
Capital Reserve Funds	\$3,593,436	\$3,582,520	<b>\$3,224,411</b>	-10.00%	<i>\$2,744,000</i>	<i>\$2,448,000</i>	<i>\$2,183,000</i>	<i>\$1,723,000</i>
Total	\$5,771,183	\$5,485,185	<b>\$4,874,770</b>	-11.13%	<i>\$4,391,000</i>	<i>\$4,010,000</i>	<i>\$3,587,000</i>	<i>\$2,034,000</i>

### Performance Measures for 2004 Operations

	<b>Fixed Routed Services</b>		<b>Route Deviated Services</b>		<b>Demand Response Services</b>	
	<b>Valley Transit</b>	<b>Rural Averages</b>	<b>Valley Transit</b>	<b>Rural Averages</b>	<b>Valley Transit</b>	<b>Rural Averages</b>
Fares/Operating Cost	8.60%	14.57%	1.78%	4.26%	1.17%	2.83%
Operating Cost/Passenger Trip	\$3.64	\$4.97	\$9.75	\$8.30	\$21.34	\$21.77
Operating Cost/Revenue Vehicle Mile	\$6.45	\$4.24	\$6.09	\$3.30	\$5.75	\$4.65
Operating Cost/Revenue Vehicle Hour	\$71.12	\$74.61	\$61.30	\$59.77	\$61.75	\$54.55
Operating Cost/Total Vehicle Hour	\$67.66	\$70.38	\$52.30	\$53.69	\$56.24	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	95.13%	94.26%	85.31%	90.53%	91.07%	93.89%
Revenue Vehicle Hours/FTE	928	971	1,636	1,206	1,171	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	11.03	19.18	10.07	20.58	10.73	12.54
Passenger Trips/Revenue Vehicle Hour	19.5	20.5	6.3	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.77	1.33	0.62	0.44	0.27	0.23



